



911 OFFICE

# 911 ANNUAL REPORT

CALENDAR YEAR 2018

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## EXECUTIVE SUMMARY

Chapter 53, 911 Emergency Communication Services, of Title 35 (Health and Safety) of the Pennsylvania Consolidated Statutes (Chapter 53) provides a framework of requirements related to planning, standards, funding, and oversight to guide Pennsylvania’s transition to Next Generation 911 (NG911). NG911 is an internet protocol (IP)-based 911 system that allows for more data-rich communication to 911 and that will replace antiquated analog 911 infrastructure in Pennsylvania and across the country. Unlike today’s 911 system, NG911 can support all modes of communication from the traditional wireline telephone to most recent sensor or device connected to a network. A NG911 system has the ability to deliver 911 calls faster, transfer 911 calls and associated data anywhere needed, and interconnect with other public safety systems such as FirstNet. NG911 also allows for cost and operational efficiencies through regional or statewide system-sharing solutions and the retirement of expensive legacy technologies.

The planning and transition to NG911 is an extensive, multi-year effort, and completely dependent upon the availability of funds. Pennsylvania’s ability to fund the various stages of migration and implementation of NG911 will determine our success and timeline. A coordinated effort between all stakeholders in areas such as governance, planning, budgeting, allocating funds, and oversight is required to ensure financial resources are available to sustain current 911 systems while implementing NG911 systems.

The 911 Fund is the primary funding source for the critical 911 systems and personnel that assist in saving lives every day in Pennsylvania. Chapter 53 requires the Pennsylvania Emergency Management Agency (PEMA) to report to the General Assembly annually on the revenue and distributions from the 911 Fund for the previous year and compliance with the Pennsylvania's 911 priorities. This report and enclosed exhibits contain the information required by §5303(a) (14) for calendar year 2018. A summary of 911 Fund revenue and distributions is provided below.

### *911 Fund – Revenue and Distributions Summary*

911 Fund Activity	2018	2017	Difference
Total 911 Surcharge Revenue	<b>\$316,216,704</b>	<b>\$316,592,550</b>	<b>(\$375,846)</b>
Total Reported Costs	<b>\$352,343,831</b>	<b>\$362,569,298</b>	<b>(\$10,225,467)</b>
<i>PSAP Reported Costs</i>	<i>\$349,253,432</i>	<i>\$359,785,780</i>	<i>(\$10,532,348)</i>
<i>PEMA Administrative Costs</i>	<i>\$3,090,399</i>	<i>\$2,783,518</i>	<i>\$306,881</i>
Deficit (Revenue less Costs)	<b>(\$36,127,127)</b>	<b>(\$45,976,748)</b>	<b>(\$9,849,621)</b>
% of Costs funded by 911	<b>89.75%</b>	<b>87.32%</b>	<b>2.43%</b>

### *Revenue*

A \$1.65 surcharge is levied on communications services capable of two-way communication to a Public Safety Answering Point (PSAP or 911 center), such as wireline or wireless telephone

service, to support 911 operations in Pennsylvania. The total surcharge revenue collected in 2018 was \$316,216,704, a slight decrease of \$375,846 or less than one percent from 2017. Revenue collections from wireline telephone service continue to decrease as consumer preferences trend towards wireless or IP technologies. In addition to declining revenue collections from wireline service, a primary concern for the 911 Fund is the proliferation of IP based applications, devices, and services that have the capability to contact 911 and the ability to accurately assess and collect 911 surcharge revenue from IP based technologies.

### *Distributions*

Regarding 911 funds, PEMA has worked closely with 911 stakeholders to streamline administrative processes, standardize accounting procedures, implement strong oversight, and incentivize consolidation and regionalization of 911 systems. These efforts have resulted in a reduction of 911 expenditures statewide by \$10.2 million in 2018. In addition, 911 surcharge revenue collected in 2018 covered 90 percent of the total 911 expenditures in the Pennsylvania. In 2014, 911 surcharge revenue covered only 65 percent of the total 911 expenditures.

### *Pennsylvania 911 Priorities*

Chapter 53 requires PEMA to establish a Statewide 911 plan that sets priorities for 911 systems in Pennsylvania and plans for NG911 technology. The successful implementation of the Plan and priorities will result in our ability to address the expectations and changing needs of the public and public safety answering points (PSAP or 911 center) in a coordinated, sustainable manner. The anticipated result will be a 911 system that provides the public with unparalleled capabilities to contact emergency services through a variety of communications devices at any time within the Commonwealth. The Pennsylvania 911 community has many recent accomplishments related to the implementation of the Plan and priorities; a few examples include:

- Adopting new training, certification, and quality assurance/quality improvement (QA/QI) requirements for 911 personnel.
- Adopting new Geospatial Information Systems (GIS) requirements in support of NG911.
- Implemented a new grant program that awarded \$123 million for 186 projects across Pennsylvania since 2016 to support PSAP consolidations, address aging infrastructure within PSAPs, incentivize 911 system sharing, and enhance county GIS data for NG911.
- Established county and service provider audit programs to ensure 911 Program compliance from any entity remitting the surcharge to or receiving disbursements from the 911 Fund.
- Executed a contract to provide counties with aerial imagery on a recurring basis. Aerial imagery can be used to develop or maintain GIS data layers required for 911 call delivery with a NG911 system. In addition, this data has many uses such as tax assessment, land use mapping, review of development proposals, storm water assessment, and flood plain management.
- Executed a contract to complete a statewide NG911 GIS data gap analysis.
- In accordance with the Statewide 911 Plan, issued a request for proposals for the statewide NG911 system with the expectation to execute a contract in late 2019 or early 2020.

## I. REVENUE

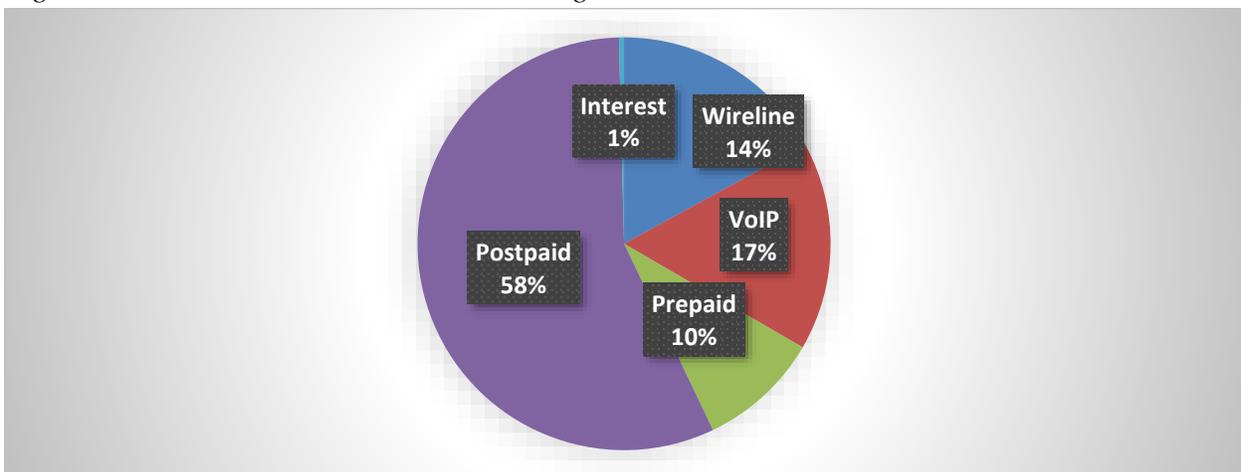
A surcharge is levied on communications services capable of two-way communication to a PSAP such as wireline telephone, wireless (Prepaid and Postpaid service), and voice over internet protocol (VoIP) service to fund 911 operations in Pennsylvania. The total surcharge revenue generated in 2018 was \$316,216,704 a decrease of \$375,846 or less than 1 percent from 2017. The total surcharge revenue consists of \$314,395,302 in surcharge revenue remitted to Pennsylvania for calendar year 2018 and \$1,821,402 of interest earned on 911 funds.

*Figure 1 – Calendar Year 911 Surcharge Revenue Comparison*

Service Type	2018	2017	Difference	% Change
<b>Wireline</b>	\$45,999,749	\$54,008,996	(\$8,009,247)	<b>-14.83%</b>
<b>VoIP</b>	\$53,565,789	\$51,647,701	\$1,918,088	3.71%
<b>Prepaid</b>	\$30,252,996	\$30,225,814	\$27,182	0.09%
<b>Postpaid</b>	\$184,576,768	\$179,442,915	\$5,133,853	2.86%
<b>Interest</b>	\$1,821,402	\$1,267,124	\$554,278	43.74%
<b>Total Revenue</b>	<b>\$316,216,704</b>	<b>\$316,592,550</b>	<b>(\$375,846)</b>	<b>-0.12%</b>

Revenue collections from wireline telephone service continue to decrease as consumer preferences trend towards wireless or IP technologies. Increases in revenue collections from wireless and VoIP service along with interest revenue have helped to offset the decrease in revenue collected from wireline telephone service. The trend of declining revenue collections from wireline telephone service is expected to continue while revenue collections from wireless and VoIP service have leveled. In addition to revenue decreases from wireline service, a primary concern for the 911 Fund is the proliferation of IP based applications, devices, and services that have the capability to contact 911 and the ability to accurately assess and collect 911 surcharge revenue from IP-based technologies.

*Figure 2 – Calendar Year 2018 911 Surcharge Revenue Breakdown*



## Surcharge Rate and Collection Procedures

Under Act 12 of 2015 (Act 12), a uniform monthly surcharge fee of \$1.65 went into effect as of August 1, 2015. Each subscriber or consumer shall pay a surcharge of \$1.65 for each 911 communications service or prepaid wireless device for which that subscriber or consumer is billed by a provider or seller. For multi-line telephone systems, the legislation does provide a reduced surcharge rate on a sliding scale based on the number of lines.

Except for prepaid wireless service, providers are to assess and collect the uniform surcharge monthly and forward the amount collected quarterly to Pennsylvania for deposit into the 911 Fund. The due date for providers to remit the funds to Pennsylvania is 15 days after a calendar quarter ends. Providers may retain up to one percent of the revenue collected for administrative costs.

The uniform surcharge on prepaid wireless service is charged and collected by retailers and remitted to Pennsylvania with the same due dates as a retailer's sales/use tax returns (usually monthly or quarterly). Sellers of prepaid wireless service may retain 1.5 percent of the amount collected for administrative costs.

## II. DISTRIBUTIONS

As required by Chapter 53, 83 percent of the surcharge revenue collected quarterly is distributed to PSAPs using a formula based calculation. Of the revenue collected quarterly, 15 percent shall be used by PEMA to establish, enhance, operate or maintain statewide interconnectivity of 911 systems. Up to two percent of the amount in the fund may be retained by PEMA for expenses directly related to administering the provisions of the legislation. *Figure 3* below shows the allocation of revenue collected in 2018 based on the requirements of Act 12. The amount of 911 revenue distributed to each PSAP in 2018 is provided in Appendix A.

*Figure 3 – 2018 Quarterly Revenue Allocation*

Quarter	83% - Formula Distribution	15% - Statewide Interconnectivity	2% - PEMA Admin	Total Revenue
1st 2018	\$66,224,316	\$11,968,250	\$1,595,767	\$79,788,333
2nd 2018	\$65,190,877	\$11,781,484	\$1,570,864	\$78,543,225
3rd 2018	\$66,213,729	\$11,966,337	\$1,595,512	\$79,775,577
4th 2018	\$64,830,942	\$11,716,435	\$1,562,191	\$78,109,569
<b>Total</b>	<b>\$262,459,864</b>	<b>\$47,432,506</b>	<b>\$6,324,334</b>	<b>\$316,216,704</b>

The total 911 expenditures for calendar year 2018 were \$352,343,831; leaving \$36,127,127 of expenditures to be funded by other revenue sources. Please note there will likely always be a portion of 911 related expenditures not funded by the 911 surcharge since they do not meet the eligibility criteria for 911 funding established by PEMA in consultation with the 911 Advisory Board (Board). Examples of ineligible items would include portable radios and construction costs.

Figure 4 – Calendar Year 911 Fund Activity

911 Fund	2018	2017	2016	2015
<b>Total 911 Revenue</b>	<b>\$316,216,704</b>	<b>\$316,592,550</b>	<b>\$315,963,650</b>	<b>\$239,800,218</b>
<b>Total Reported Costs</b>	<b>\$352,343,831</b>	<b>\$362,569,298</b>	<b>\$329,649,444</b>	<b>\$335,244,783</b>
PSAP Reported Costs	\$349,253,432	\$359,785,780	\$326,252,983	\$333,191,609
PEMA Administrative Costs	\$3,090,399	\$2,783,518	\$3,396,461	\$2,053,174
<b>Deficit</b>	<b>(\$36,127,127)</b>	<b>(\$45,976,748)</b>	<b>(\$13,685,794)</b>	<b>(\$95,444,565)</b>
<b>% 911 Revenue Funded</b>	<b>89.75%</b>	<b>87.32%</b>	<b>95.85%</b>	<b>71.53%</b>

The total PSAP reported expenditures in 2018 were \$349,253,432, a decrease of \$10,532,348 or 3 percent from the reported 2017 expenditures. Of the revenue retained by PEMA for administrative costs, PEMA spent \$3,090,399 in 2018 for agency expenses directly related to administering the provisions of the legislation. PEMA administrative expenditure detail is provided on page 10 of this document. A summary of PSAP reported expenditures by Cost Type is shown in *Figure 5*.

Figure 5 – PSAP Reported Costs by Cost Type

Cost Type	911 Funded Costs	Non-911 Funded Costs	Total Cost	Percentage of Costs
Personnel	\$211,021,732	\$6,135,864	\$217,157,596	62.18%
Radio Systems	\$25,264,000	\$14,230,206	\$39,494,205	11.31%
Connectivity	\$23,133,189	\$4,409,369	\$27,542,558	7.89%
Facilities	\$13,998,171	\$3,095,155	\$17,093,325	4.89%
CAD	\$11,793,649	\$2,858,208	\$14,651,857	4.20%
Other	\$0	\$9,316,248	\$9,316,248	2.67%
CHE	\$7,118,641	\$1,190,981	\$8,309,621	2.38%
Contracted Services	\$7,467,948	\$918	\$7,468,866	2.14%
Office Operations	\$2,201,035	\$2,071,992	\$4,273,026	1.22%
Voice/Data Recorder	\$1,832,270	\$161,925	\$1,994,194	0.57%
GIS/Mapping	\$1,617,938	\$102,446	\$1,720,385	0.49%
Mass Notification System	\$148,780	\$8,499	\$157,278	0.05%
Public Education	\$58,830	\$15,441	\$74,271	0.02%
<b>TOTAL</b>	<b>\$305,656,181</b>	<b>\$43,597,251</b>	<b>\$349,253,432</b>	<b>100.00%</b>

Personnel is the largest expenditures for 911 service in Pennsylvania followed by radio systems and connectivity. Personnel, radio systems, and connectivity were 81.38 percent of reported 911 expenditures in 2018. A comparison of expenditures by Cost Type between 2017 and 2018 is provided in Appendix A. Expenditure detail by PSAP is provided in Appendix B.

### **83 Percent - Formula Based Distributions**

Within 30 days after the end of each calendar quarter, PEMA is required to determine the amount available in the 911 fund for distribution and make disbursements for 83 percent of the revenue collected to the PSAPs using a mathematical formula in accordance with Act 12. In 2018, PEMA averaged 24 days to collect the surcharge revenue and make formula based disbursements to each PSAP. A total of \$262,459,864 was distributed by formula to Pennsylvania PSAPs in 2018.

PEMA, in consultation with Board, developed an initial distribution formula that keeps PSAPs level funded until standardized call volume, financial, and other needed information is available. The formula mirrors the interim distribution formula in place during 2016. The initial formula meets the requirements set forth in the legislation; at least 30 percent of the formula calculation must be based on population and three percent must be disbursed equally to the PSAPs. Consolidation of PSAPs shall not reduce an allocation to a county.

In 2018, formula based payment amounts were determined using the following calculation:

1. Three percent of the available amount was equally distributed to each PSAP.
2. Remaining funds were distributed based on the following calculation:
  - a. 30 percent of the remaining amount was distributed based on the ratio of a county's population to the total Pennsylvania population.
  - b. 70 percent of the remaining amount was distributed based on the ratio of a county's *Revenue Difference* to the total Pennsylvania *Revenue Difference*.

### ***Revenue Difference Ratio***

The *Revenue Difference* for each PSAP was calculated using the following steps:

1. Determine revenue a PSAP would have received using the interim formula at \$314 million.
2. Subtract a three percent equal distribution at \$314 million.
3. Subtract a 30 percent distribution based on population at \$314 million.

The Revenue Difference Ratio is calculated by comparing the Revenue Difference for each PSAP to the Revenue Difference for all PSAPs.

The legislation requires PEMA, in consultation with the 911 Advisory Board, to review the distribution formula every two years. The distribution formula may be adjusted annually. PEMA and the 911 Advisory Board are required to consider population, call volume, base level costs for 911 systems and extenuating factors such as topography and cyclical exposures when developing or evaluating the distribution formula. The distribution formula is scheduled to be reviewed for calendar year 2021.

### **15 Percent - Statewide Interconnectivity**

Act 12 requires that 15 percent of the 911 uniform surcharge revenue collected quarterly be used by PEMA to establish, enhance, operate or maintain statewide interconnectivity of 911 systems. In 2018, statewide interconnectivity funding made available to PSAPs was distributed through a grant process. A total of \$47,752,149 was available for distribution in 2018.

Figure 6 – Quarterly Revenue Allocated for Statewide Interconnectivity Grants

2018 Grant Cycle		2017 Grant Cycle	
	15% Revenue		15% Revenue
4th 2017	\$12,036,079	4th 2016	\$11,794,587
1st 2018	\$11,968,250	1st 2017	\$11,933,190
2nd 2018	\$11,781,484	2nd 2017	\$11,762,119
3rd 2018	\$11,966,337	3rd 2017	\$11,756,631
<b>Total</b>	<b>\$47,752,149</b>	<b>Total</b>	<b>\$47,246,527</b>

PEMA has worked with the Board to implement a grant process that is conducive to a coordinated effort towards statewide interconnectivity of 911 systems and NG911. For the 2018 grant cycle, PEMA worked with the Board to:

- Specify goals to accomplish with statewide interconnectivity funding
- Set specific funding priorities to accomplish the goals for the 2018 grant cycle
- Identify specific types of projects that would be considered for funding

PSAPs were instructed to only submit applications for projects that aligned with the adopted funding priorities. PEMA initially received 110 applications for \$57,870,768. A total of \$39,036,600 was awarded for 85 projects that facilitated PSAP consolidations, incentivized regionalization of 911 systems, enhanced county GIS data in preparation for NG911, and addressed aging infrastructure within Pennsylvania PSAPs. A balance of \$8,715,549 remained after all grant awards were determined. PEMA and the Board agreed to allocate the remaining balance to the statewide NG911 project. A summary of 2018 Statewide Interconnectivity awards by PSAP is provided in Appendix D.

#### PEMA Administrative Costs

PEMA may retain up to two percent of the surcharge revenue collected for agency expenses directly related to administering the provisions of the legislation. In 2018, PEMA retained \$6,324,334 of the surcharge revenue collected for agency administrative costs related to 911. Actual administrative costs and commitments in 2018 totaled \$4,896,227, leaving a balance of \$1,428,107. The total remaining balance from revenue allocated for PEMA administrative costs under Act 12 is \$6,051,853. Under Act 12 of 2015, PEMA gained significant responsibilities related to administration, planning, and oversight. The remaining administrative funding balance will be used towards initiatives including but not limited to:

- Additional personnel in the 911 Office to meet the requirements of Act 12 and support a statewide NG911 system
- PSAP and service provider audits
- Outside counsel for the statewide NG911 project
- Statewide NG911 GIS data gap analysis
- Statewide aerial imagery support (Pennsylvania Spatial Data Access)
- 911 Program Webtool

- Development of software to administer new 911 training and QA/QI requirements
- Development of new 911 system planning software
- 911 Advisory Board support
- Other costs necessary for administering the provisions of the legislation

A summary of PEMA’s administrative expenditures in 2018 is provided in Figure 7.

*Figure 7 – 2018 PEMA Administrative Funding Summary*

<b>2018 PEMA Administrative Funding</b>	
<b>2018 2% Revenue Allocation</b>	\$6,324,334
Personnel	\$ 1,136,486
Training/Travel	\$ 4,027
Utilities & Communication	\$ 64,420
Professional Services	\$ 1,859,913
Software License Maintenance	\$ 4,618
Desktop Hardware	\$ 1,831
Office Equipment & Supplies	\$ 5,224
Printing	\$ 12
Membership Dues	\$ 3,918
Subsistence	\$ 9,296
Other Operating Expenses	\$ 654
<b>Total Expenditures</b>	<b>\$ 3,090,399</b>
Commitments	\$ 1,805,828
Balance	\$1,428,107

- Source: SAP (Commonwealth of PA accounting system)
- Commitments are professional services obligations for audit, consulting, outside counsel for the statewide NG911 project, and webtool maintenance contracts.
- Travel and subsistence costs include support for the Board and Subcommittees.

### **III. PENNSYLVANIA 911 SYSTEM PRIORITIES**

Chapter 53 requires PEMA to establish, in consultation with the Board, a Statewide 911 Plan that plans for NG911 and sets priorities for 911 systems in Pennsylvania. The Plan identifies nine priorities for Pennsylvania 911 systems. The successful implementation of the Plan and priorities will enhance the 911 system to meet the public’s needs and expectations and provide equal access to emergency services for at-risk communities such as the deaf and hard of hearing. The anticipated result will be a 911 system that provides the public with unparalleled capabilities to contact emergency services through a variety of communications devices at any time within the

Commonwealth in a coordinated and sustainable manner. Below is an update on each 911 system priority which are listed in no particular order.

***PENNSYLVANIA 911 SYSTEM PRIORITIES:***

**Priority #1**

**Procure a statewide NG911 system as a service to develop interconnectivity of 911 systems and implement NG911 in cooperation with county and regional 911 systems.**

**Background:**

Act 12 requires PEMA to cooperate with county and regional 911 systems to develop interconnectivity of 911 systems through the establishment, enhancement, operation and maintenance of an IP network using NG911 technology that coordinates the delivery of federal, state, regional, and local emergency services.

**Progress:**

- In accordance with the Statewide 911 Plan, PEMA has issued a request for proposals for the statewide NG911 system. It is anticipated a contract will be executed in late 2019/early 2020.

**Priority #2**

**Implement a statewide management information system (MIS) focused on 911 call data.**

**Background:**

PEMA, in consultation with the Board, is implementing a statewide MIS to accurately capture, manage, and analyze 911 call data from all Pennsylvania PSAPs. A statewide MIS solution would offer PEMA and PSAPs a comprehensive management and statistical reporting tool that provides both real time and historical information for 911 activity to support current operations and facilitate NG911 system implementation and maintenance.

**Progress:**

PEMA has issued a request for proposals for the statewide management information system. It is anticipated a contract will be executed in late 2019 or early 2020.

**Priority#3**

**Adopt uniform 911 system requirements in the following areas to ensure all Pennsylvania PSAPs achieve a minimum standard level of service and to guide planning efforts and progress towards NG911.**

- **911 system technology**
- **911 system operations**
- **geospatial information systems (GIS)**
- **telecommunicator training, certification, and QA/QI**
- **administration/funding**

#### Background:

Act 12 requires PEMA to establish and publish annually uniform 911 system requirements relating to technology, NG911 technology, administration, and operation of 911 systems in consultation with the Board (35 Pa.C.S. § 5303 (a) (8)). PEMA and the Board have worked extensively to develop or update 911 system requirements. The framework of new requirements will serve as the foundation for Pennsylvania's implementation, operation, and funding of NG911 systems.

#### Progress:

- Requirements for administration/funding are published on an annual basis
- New requirements for telecommunicator training, certification, and QA/QI have been adopted
- New Pennsylvania NG911 GIS requirements have been adopted
- PEMA, in consultation with the Board, is in the process of updating current requirements for 911 system technology and operations (4 PA Code 120b)

#### **Priority #4**

#### **Develop common GIS processes to support NG911 statewide.**

#### Background:

NG911 will rely heavily on locally developed GIS data for validating the location of the 911 caller and routing 911 calls to the correct PSAP. Significant effort must be made by each jurisdiction to ensure that mission critical GIS data layers are accurate, maintained on a regular basis, and conform to established GIS standards for NG911. Common GIS processes must be implemented statewide to aggregate local GIS data into a statewide dataset, ensure the data meets NG911 requirements, and provision the data into the NG911 system for call delivery.

#### Progress:

- Pennsylvania NG911 GIS requirements have been adopted to include required data layers, NG911 GIS data model, and accuracy requirements for synchronization of telephone service provider records and county GIS datasets.
- PEMA is in the process of assessing each county's GIS data to determine compliance with established Pennsylvania NG911 GIS requirements. The results of the assessments will be used to allocate statewide interconnectivity funds to address areas of non-compliance in a planned and coordinated manner.
- PEMA continues to obtain orthoimagery to assist counties with developing and maintaining road centerline (RCL) and site/structure address point (SSAP) GIS data layers. The RCL and SSAP GIS data layers are required for NG911 call delivery. 12 counties have been provided new imagery to date as part of the statewide aerial imagery project. The imagery for 24 additional counties is in production or in quality assurance review and expected to be delivered in the near future.

- In 2017 and 2018, PEMA has awarded \$3.3 million of statewide interconnectivity funds to support county efforts with meeting NG911 GIS requirements. GIS will continue to be a top priority for statewide interconnectivity funds.

### **Priority#5**

#### **Develop and implement fiscally responsible policies and procedures to ensure funding is available to maintain current 911 systems and implement NG911.**

#### **Background:**

The 911 Fund is the primary funding source for the critical 911 systems and personnel that assist in saving lives every day in Pennsylvania. A \$1.65 surcharge is levied on communications services capable of two-way communication to a PSAP to support 911 operations in Pennsylvania. 911 surcharge collections have averaged \$316 million annually. In 2018, the total reported expenditures for 911 in Pennsylvania were \$352 million. As seen in prior years, the surcharge revenue collected in 2018 was not sufficient to cover the cost of 911 operations, leaving the balance to be funded by other revenue sources.

It is expected that current 911 costs will continue to rise and new costs will be introduced with the implementation of NG911. The Pennsylvania 911 community must act to ensure funds are available to sustain current 911 systems and implement NG911.

#### **Progress:**

- Accounting procedures have been standardized for 911 Funds. All counties must report 911 revenue and expenditures using the modified accrual basis of accounting. This practice aligns with how counties treat special revenue funds for their entity-wide financial reporting. The result will be standardized and reliable information for planning, budgeting, and oversight.
- PEMA has partnered with the Pennsylvania Department of Revenue to audit service providers. The audits are designed to ensure service providers are assessing, collecting, and remitting 911 surcharge revenue in accordance with legislative requirements. PEMA's approach to auditing service providers is viewed as a best practice among other states.
- PEMA has or is in the process of executing contracts for statewide initiatives such as orthoimagery, GIS data gap analysis, statewide management information system, and statewide NG911 system to leverage economies of scale and realize cost savings. PEMA will continue to work with the Board and county partners to identify areas related to 911 within a maturing statewide approach that would be technically, operationally, and financially beneficial to the citizens, visitors, and first responders of Pennsylvania.
- In 2018, PEMA awarded \$39 million of statewide interconnectivity funds for 85 projects across Pennsylvania to support PSAP consolidations, address aging infrastructure, and incentivize regionalization of 911 system technology. Consolidation and regionalization of 911 systems continue to be top priorities for statewide interconnectivity funding.

## **Priority #6**

**Establish the County 911 System Planning process to serve as the foundation for coordinated and detailed planning statewide.**

### **Background:**

Each county is required to develop and adopt a 911 system plan that meets the requirements promulgated by PEMA (35 Pa.C.S. § 5304 – 5305). PEMA intends to implement a County 911 System Planning process using the adopted framework of 911 system requirements, PSAP inventory data, and the FCC's Task Force on Optimal Public Safety Answering Point Architecture (TFOPA) NG911 Readiness Scorecard as the foundation for the new planning process. The county 911 system planning process will allow for transparent data driven decisions across the Commonwealth to sustain current 911 systems and implement NG911 while mitigating competition for limited 911 funds.

### **Progress:**

Finalizing the uniform 911 requirements from priority #3 is a prerequisite for implementing the County 911 System Planning process. PEMA is in the process of developing the County 911 System Planning software using existing Commonwealth information technology resources.

## **Priority #7**

**Establish governance to support NG911 and statewide 911 initiatives.**

### **Background:**

Governance must be established to formalize roles and responsibilities as part of Pennsylvania's transition to a statewide NG911 system. Identifying the primary stakeholders in the NG911 transition and understanding their roles and responsibilities is essential to the success of NG911. The participation and investment in NG911 will span all levels of governance—local, regional, and Commonwealth—and include some non-traditional stakeholder groups, such as GIS data stewards and vendors in the network and IT markets. Success will be realized when each stakeholder group accepts and carries out its defined role in the deployment and operation of the statewide NG911 system.

### **Progress:**

Governance for Pennsylvania's NG911 system will be established once a vendor is selected from the statewide NG911 system procurement. PEMA and the Commonwealth 911 community will work with the selected NG911 service provider to formalize roles, responsibilities, policies, and procedures for operation of the NG911 system in Pennsylvania.

## **Priority #8**

### **Expand public education and outreach efforts.**

#### **Background:**

Education and outreach about the transition to NG911 is a top priority for PEMA, and these efforts likely will touch a variety of stakeholder audiences. The migration to NG911 will result in a multitude of technological and operational changes. It is critical to a successful NG911 implementation that these audiences understand NG911, why the transition is necessary, and its impact.

#### **Progress:**

- PEMA is in the process of hiring public education and outreach personnel
- Nine in-person education sessions have been completed to educate county 911 personnel about the new training, certification, and QA/QI requirements
- Seven in-person education sessions have been completed to educate county GIS stakeholders about the new Pennsylvania NG911 GIS requirements

## **Priority #9**

### **Develop a strategy to support county 911 telecommunicator recruitment and retention.**

#### **Background:**

As NG911 is implemented across the country and additional forms of communication are introduced to the 911 system, Pennsylvania PSAPs will need to rethink their organizational structures, hiring practices, training regimens and policies. This is to ensure they can triage a significant increase in data generated by citizens and a plethora of communications systems to determine what data is actionable and then identify the appropriate response. Today, a common issue in PSAPs across the country is decreasing personnel levels to support 911 operations.

#### **Progress:**

- PEMA is monitoring legislative activity from other states who have or are in the process of passing legislation to classify 911 telecommunicators as first responders.
- PEMA intends to work with the Board and PSAPs to develop strategies to recruit and sustain personnel to successfully and sustainably operate in a NG911 environment. An area of focus will also be to identify opportunities to reduce the workload of 911 telecommunicators using technology such as the Automated Secure Alarm Protocol.

## APPENDIX A – Expenditures by Cost Type

911 Costs - 911 Surcharge Funded	2018	2017	Difference	% - Change
Call Handling Equipment (CHE)	\$7,118,641	\$9,450,104	(\$2,331,463)	-24.67%
Computer Aided Dispatch (CAD)	\$11,793,649	\$14,091,360	(\$2,297,711)	-16.31%
Connectivity/Infrastructure	\$23,133,189	\$22,821,285	\$311,903	1.37%
Contracted Services*	\$7,467,948	\$2,554,702	\$4,913,247	192.32%
Facilities	\$13,998,171	\$14,806,405	(\$808,234)	-5.46%
GIS/Mapping	\$1,617,938	\$2,446,073	(\$828,135)	-33.86%
Mass Notification System	\$148,780	\$253,628	(\$104,849)	-41.34%
Office Operations	\$2,201,035	\$2,583,334	(\$382,299)	-14.80%
Personnel	\$211,021,732	\$216,433,808	(\$5,412,076)	-2.50%
Public Education	\$58,830	\$109,950	(\$51,120)	-46.49%
Radio Systems	\$25,264,000	\$30,983,291	(\$5,719,291)	-18.46%
Voice/Data Recorder	\$1,832,270	\$1,863,242	(\$30,972)	-1.66%
<b>911 Surcharge Funded Total</b>	<b>\$305,656,181</b>	<b>\$318,397,181</b>	<b>(\$12,741,000)</b>	<b>-4.00%</b>
911 Costs - Other Funding Sources	2018	2017	Difference	% - Change
Call Handling Equipment (CPE)	\$1,190,981	\$1,211,309	(\$20,328)	-1.68%
Computer Aided Dispatch (CAD)	\$2,858,208	\$859,642	\$1,998,566	232.49%
Connectivity/Infrastructure	\$4,409,369	\$3,529,746	\$879,624	24.92%
Contracted Services	\$918	\$38,927	(\$38,009)	-97.64%
Facilities	\$3,095,155	\$2,802,962	\$292,193	10.42%
GIS/Mapping	\$102,446	\$11,314	\$91,133	805.52%
Mass Notification System	\$8,499	\$1,749	\$6,750	386.04%
Office Operations	\$2,071,992	\$532,832	\$1,539,159	288.86%
Other	\$9,316,248	\$15,367,961	(\$6,051,713)	-39.38%
Personnel	\$6,135,864	\$4,596,490	\$1,539,374	33.49%
Public Education	\$15,441	\$12,251	\$3,190	26.04%
Radio Systems	\$14,230,206	\$12,234,150	\$1,996,056	16.32%
Voice/Data Recorder	\$161,925	\$189,268	(\$27,343)	-14.45%
<b>Other Funding Sources Total</b>	<b>\$43,597,251</b>	<b>\$41,388,600</b>	<b>\$2,208,651</b>	<b>5.34%</b>
<b>Grand Total</b>	<b>\$349,253,432</b>	<b>\$359,785,781</b>	<b>(\$10,532,349)</b>	<b>-2.93%</b>

\* For 2018, Contracted Services expenditures include professional services. Prior to 2018, professional services were reported as a Personnel expenditure.

## APPENDIX B – 2018 Revenue Allocation by PSAP

County/City	2018 – Formula Payments	2018 - Statewide Interconnectivity Payments	2018 - Statewide Interconnectivity Grant Awards	2018- Total Revenue & Grant Awards	Percentage of Funding
Philadelphia	\$33,651,959	\$0	\$5,877,065	\$39,529,024	12.18%
Allegheny	\$22,838,816	\$3,605,574	\$6,111,727	\$32,556,117	10.04%
Montgomery	\$14,174,246	\$29,172	\$114,172	\$14,317,590	4.41%
Bucks	\$12,932,575	\$0	\$0	\$12,932,575	3.99%
Delaware	\$12,450,704	\$102,750	\$0	\$12,553,454	3.87%
Chester	\$11,644,127	\$775,508	\$0	\$12,419,635	3.83%
Lehigh	\$3,809,299	\$4,037,085	\$1,689,116	\$9,535,500	2.94%
Lancaster	\$9,524,926	\$0	\$0	\$9,524,926	2.94%
Westmoreland	\$7,863,834	\$97,920	\$756,478	\$8,718,232	2.69%
Monroe	\$4,193,597	\$2,772,112	\$1,085,220	\$8,050,929	2.48%
York	\$8,045,254	\$0	\$0	\$8,045,254	2.48%
Berks	\$7,936,383	\$37,291	\$0	\$7,973,674	2.46%
Northampton	\$5,263,960	\$1,152,768	\$1,358,779	\$7,775,507	2.40%
Columbia	\$1,205,338	\$619,722	\$4,786,010	\$6,611,070	2.04%
Dauphin	\$5,907,310	\$30,797	\$567,963	\$6,506,070	2.01%
Luzerne	\$6,261,681	\$80,201	\$117,878	\$6,459,760	1.99%
Cumberland	\$5,712,210	\$0	\$0	\$5,712,210	1.76%
Elk	\$1,022,463	\$2,582,496	\$2,061,593	\$5,666,552	1.75%
Lebanon	\$2,840,737	\$0	\$2,628,866	\$5,469,603	1.69%
Erie	\$5,055,113	\$0	\$0	\$5,055,113	1.56%
Lackawanna	\$4,433,820	\$28,145	\$179,149	\$4,641,114	1.43%
Schuylkill	\$4,193,861	\$0	\$243,094	\$4,436,955	1.37%
Washington	\$4,028,219	\$4,800	\$58,798	\$4,091,817	1.26%
Beaver	\$3,393,494	\$25,162	\$485,789	\$3,904,445	1.20%
Fayette	\$2,275,828	\$229,559	\$1,215,797	\$3,721,184	1.15%
Butler	\$2,601,895	\$15,556	\$981,064	\$3,598,515	1.11%
Cambria	\$2,795,317	\$70,468	\$536,261	\$3,402,046	1.05%
Centre	\$2,422,393	\$54,284	\$853,676	\$3,330,353	1.03%
Franklin	\$3,117,779	\$0	\$154,859	\$3,272,638	1.01%
Indiana	\$2,486,750	\$89,509	\$502,237	\$3,078,496	0.95%
Armstrong	\$1,341,833	\$164,655	\$1,515,806	\$3,022,294	0.93%
Lycoming	\$2,626,194	\$168,838	\$0	\$2,795,032	0.86%
Lawrence	\$1,763,092	\$88,529	\$843,329	\$2,694,950	0.83%
Allentown	\$2,627,386	\$0	\$0	\$2,627,386	0.81%

County/City	2018 – Formula Payments	2018 - Statewide Interconnectivity Payments	2018 - Statewide Interconnectivity Grant Awards	2018- Total Revenue & Grant Awards	Percentage of Funding
Snyder	\$781,030	\$1,639,418	\$114,253	\$2,534,701	0.78%
Blair	\$2,269,131	\$50,154	\$144,832	\$2,464,117	0.76%
Mercer	\$2,024,042	\$22,738	\$404,031	\$2,450,811	0.76%
Bethlehem	\$2,435,363	\$0	\$0	\$2,435,363	0.75%
Mifflin	\$1,221,445	\$524,236	\$681,744	\$2,427,425	0.75%
Venango	\$957,429	\$908,034	\$513,847	\$2,379,310	0.73%
Wyoming	\$1,365,034	\$855,566	\$0	\$2,220,600	0.68%
Adams	\$2,013,893	\$0	\$154,859	\$2,168,752	0.67%
Somerset	\$1,416,659	\$229,872	\$417,634	\$2,064,165	0.64%
Pike	\$1,388,056	\$348,765	\$224,690	\$1,961,511	0.60%
Carbon	\$1,439,867	\$130,690	\$181,688	\$1,752,245	0.54%
Clearfield	\$1,643,268	\$0	\$0	\$1,643,268	0.51%
Wayne	\$1,278,992	\$37,859	\$185,114	\$1,501,965	0.46%
Bradford	\$1,234,494	\$69,800	\$194,436	\$1,498,730	0.46%
Crawford	\$1,492,783	\$0	\$0	\$1,492,783	0.46%
Tioga	\$1,471,699	\$2,400	\$0	\$1,474,099	0.45%
Northumberland	\$1,448,283	\$0	\$0	\$1,448,283	0.45%
Juniata	\$933,517	\$184,385	\$241,791	\$1,359,693	0.42%
Susquehanna	\$1,139,984	\$52,000	\$93,190	\$1,285,174	0.40%
Clinton	\$1,092,994	\$145,833	\$0	\$1,238,827	0.38%
McKean	\$1,191,336	\$0	\$0	\$1,191,336	0.37%
Clarion	\$1,165,447	\$0	\$0	\$1,165,447	0.36%
Huntingdon	\$931,293	\$86,106	\$134,954	\$1,152,353	0.36%
Jefferson	\$1,107,725	\$0	\$0	\$1,107,725	0.34%
Bedford	\$857,552	\$83,373	\$143,473	\$1,084,398	0.33%
Greene	\$798,441	\$55,973	\$226,991	\$1,081,405	0.33%
Perry	\$778,874	\$118,854	\$156,740	\$1,054,468	0.33%
Union	\$1,000,901	\$0	\$0	\$1,000,901	0.31%
Potter	\$608,143	\$378,558	\$0	\$986,701	0.30%
Warren	\$801,069	\$0	\$0	\$801,069	0.25%
Fulton	\$421,095	\$47,625	\$97,607	\$566,327	0.17%
Sullivan	\$439,446	\$66,224	\$0	\$505,670	0.16%
Montour	\$499,748	\$0	\$0	\$499,748	0.15%
Forest	\$210,141	\$0	\$0	\$210,141	0.06%
Cameron	\$158,297	\$0	\$0	\$158,297	0.05%
<b>TOTAL</b>	<b>\$262,459,864</b>	<b>\$22,901,364</b>	<b>\$39,036,600</b>	<b>\$324,422,106</b>	<b>100.00%</b>

## APPENDIX C – 2018 PSAP Revenue and Expenditures

Calendar Year 2018	Adams	Allegheny	Allentown	Armstrong
<b>Beginning Balance - January 1, 2018</b>	\$0	\$0	\$171,967	\$10,853
<b>Formula Revenue</b>	\$2,013,893	\$22,838,816	\$2,627,386	\$1,341,833
<b>Statewide Interconnectivity</b>	\$0	\$3,605,574	\$0	\$164,655
<b>Interest Earned</b>	\$803	\$78,991	\$55,230	\$2,354
<b>Total 911 Revenue</b>	<b>\$2,014,696</b>	<b>\$26,523,381</b>	<b>\$2,854,583</b>	<b>\$1,519,695</b>
<b>911 Funded Expenditures</b>				
Call Handling Equipment (CHE)	\$0	\$228,268	\$3,037	\$13,883
Computer Aided Dispatch (CAD)	\$0	\$47,578	\$114,928	\$102,295
Connectivity/Infrastructure	\$0	\$1,728,669	\$91,186	\$218,069
Contracted Services	\$0	\$687	\$0	\$0
Facilities	\$0	\$1,632,776	\$16,591	\$320,069
GIS/Mapping	\$0	\$44,792	\$0	\$3,000
Mass Notification System	\$0	\$1,249	\$0	\$21,544
Office Operations	\$0	\$23,681	\$1,137	\$2,645
Personnel	\$1,636,770	\$22,802,182	\$2,533,007	\$350,591
Public Education	\$0	\$0	\$1,812	\$0
Radio Systems	\$377,927	\$0	\$11,782	\$483,515
Voice/Data Recorder	\$0	\$13,500	\$6,188	\$3,087
<b>Total 911 Funded Expenditures</b>	<b>\$2,014,696</b>	<b>\$26,523,381</b>	<b>\$2,779,668</b>	<b>\$1,518,698</b>
911 Surcharge Balance Before Reserves	\$0	\$0	\$74,915	\$998
<b>Total Allocations to Reserves</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>911 Surcharge Balance</b>	<b>\$0</b>	<b>\$0</b>	<b>\$74,915</b>	<b>\$998</b>
<b>Other Activity (Not funded by 911)</b>				
Call Handling Equipment (CHE)	\$34,131	\$56,629	\$0	\$0
Computer Aided Dispatch (CAD)	\$68,970	\$1,220,613	\$0	\$0
Connectivity/Infrastructure	\$223,644	\$1,399,780	\$0	\$144,665
Contracted Services	\$0	\$0	\$0	\$0
Facilities	\$413,634	\$652,376	\$0	\$146,069
GIS/Mapping	\$0	\$54,833	\$0	\$0
Mass Notification System	\$0	\$1,749	\$0	\$0
Office Operations	\$25,737	\$1,770,247	\$0	\$2,163
Other	\$1,657,009	\$637	\$0	\$14,066
Personnel	\$12,890	\$927,472	\$0	\$712,536
Public Education	\$1,707	\$0	\$0	\$0
Radio Systems	\$764,768	\$2,023,571	\$0	\$0
Voice/Data Recorder	\$0	\$68,850	\$0	\$1,157
<b>Total Other Expenditures</b>	<b>\$3,202,490</b>	<b>\$8,176,756</b>	<b>\$0</b>	<b>\$1,020,656</b>
<b>Other Income</b>	<b>\$27,064</b>	<b>\$102,426</b>	<b>\$0</b>	<b>\$8,570</b>

<b>Calendar Year 2018</b>	<b>Beaver</b>	<b>Bedford</b>	<b>Berks</b>	<b>Bethlehem</b>
<b>Beginning Balance - January 1, 2018</b>	\$1,922,908	\$257,322	\$2,307,239	\$0
<b>Formula Revenue</b>	\$3,393,494	\$857,552	\$7,936,383	\$2,435,363
<b>Statewide Interconnectivity</b>	\$25,162	\$83,373	\$37,291	\$0
<b>Interest Earned</b>	\$189	\$1,470	\$16,612	\$34,153
<b>Total 911 Revenue</b>	<b>\$5,341,752</b>	<b>\$1,199,717</b>	<b>\$10,297,525</b>	<b>\$2,469,516</b>
<b>911 Funded Expenditures</b>				
Call Handling Equipment (CHE)	\$21,827	\$45,800	\$277,401	\$2,861
Computer Aided Dispatch (CAD)	\$184,392	\$27,681	\$422,260	\$136,883
Connectivity/Infrastructure	\$317,099	\$156,368	\$30,018	\$83,061
Contracted Services	\$18,110	\$38,349	\$19,918	\$2,930
Facilities	\$47,796	\$112,215	\$772,127	\$4,223
GIS/Mapping	\$259,221	\$2,037	\$35,470	\$0
Mass Notification System	\$0	\$0	\$0	\$0
Office Operations	\$11,823	\$3,140	\$17,463	\$2,264
Personnel	\$2,422,362	\$581,822	\$6,401,667	\$2,183,433
Public Education	\$724	\$0	\$1,163	\$0
Radio Systems	\$84,447	\$147,175	\$2,144,872	\$26,544
Voice/Data Recorder	\$17,195	\$36,204	\$29,000	\$27,317
<b>Total 911 Funded Expenditures</b>	<b>\$3,384,996</b>	<b>\$1,150,790</b>	<b>\$10,151,359</b>	<b>\$2,469,516</b>
911 Surcharge Balance Before Reserves	\$1,956,757	\$48,928	\$146,166	\$0
<b>Total Allocations to Reserves</b>	<b>\$1,934,229</b>	<b>\$48,644</b>	<b>\$146,166</b>	<b>\$0</b>
<b>911 Surcharge Balance</b>	<b>\$22,527</b>	<b>\$284</b>	<b>\$0</b>	<b>\$0</b>
<b>Other Activity (Not funded by 911)</b>				
Call Handling Equipment (CHE)	\$0	\$0	\$0	\$0
Computer Aided Dispatch (CAD)	\$0	\$0	\$0	\$0
Connectivity/Infrastructure	\$0	\$0	\$302,975	\$0
Contracted Services	\$0	\$0	\$0	\$0
Facilities	\$0	\$0	\$0	\$15,461
GIS/Mapping	\$0	\$0	\$0	\$0
Mass Notification System	\$0	\$0	\$0	\$0
Office Operations	\$0	\$0	\$22,107	\$31,364
Other	\$0	\$0	\$496,378	\$381,694
Personnel	\$376,142	\$0	\$160,801	\$212,178
Public Education	\$0	\$0	\$0	\$0
Radio Systems	\$0	\$0	\$3,119,913	\$75,000
Voice/Data Recorder	\$0	\$0	\$0	\$0
<b>Total Other Expenditures</b>	<b>\$376,142</b>	<b>\$0</b>	<b>\$4,102,175</b>	<b>\$715,696</b>
<b>Other Income</b>	<b>\$0</b>	<b>\$142,545</b>	<b>\$3,261,299</b>	<b>\$0</b>

<b>Calendar Year 2018</b>	<b>Blair</b>	<b>Bradford</b>	<b>Bucks</b>	<b>Butler</b>
<b>Beginning Balance - January 1, 2018</b>	\$769,876	\$382,225	\$4,953,513	\$1,504,321
<b>Formula Revenue</b>	\$2,269,131	\$1,234,494	\$12,932,575	\$2,601,895
<b>Statewide Interconnectivity</b>	\$50,154	\$69,800	\$0	\$15,556
<b>Interest Earned</b>	\$717	\$222	\$7,513	\$12,212
<b>Total 911 Revenue</b>	<b>\$3,089,878</b>	<b>\$1,686,741</b>	<b>\$17,893,602</b>	<b>\$4,133,984</b>
<b>911 Funded Expenditures</b>				
Call Handling Equipment (CHE)	\$78,572	\$57,351	\$219,809	\$15,142
Computer Aided Dispatch (CAD)	\$106,448	\$51,253	\$129,192	\$80,236
Connectivity/Infrastructure	\$183,812	\$219,701	\$696,769	\$221,170
Contracted Services	\$116,742	\$94,756	\$6,988	\$22,783
Facilities	\$71,466	\$77,526	\$428,055	\$265,659
GIS/Mapping	\$100,659	\$3,300	\$13,822	\$1,450
Mass Notification System	\$2,400	\$0	\$1,042	\$1,786
Office Operations	\$12,738	\$13,357	\$88,971	\$2,072
Personnel	\$1,941,391	\$513,453	\$11,998,586	\$2,246,540
Public Education	\$648	\$0	\$401	\$0
Radio Systems	\$150,424	\$90,640	\$979,181	\$559,395
Voice/Data Recorder	\$23,328	\$6,700	\$36,799	\$2,027
<b>Total 911 Funded Expenditures</b>	<b>\$2,788,627</b>	<b>\$1,128,038</b>	<b>\$14,599,615</b>	<b>\$3,418,259</b>
911 Surcharge Balance Before Reserves	\$301,251	\$558,703	\$3,293,987	\$715,725
<b>Total Allocations to Reserves</b>	<b>\$0</b>	<b>\$445,000</b>	<b>\$3,292,417</b>	<b>\$500,000</b>
<b>911 Surcharge Balance</b>	<b>\$301,251</b>	<b>\$113,703</b>	<b>\$1,569</b>	<b>\$215,725</b>
<b>Other Activity (Not funded by 911)</b>				
Call Handling Equipment (CHE)	\$0	\$0	\$0	\$0
Computer Aided Dispatch (CAD)	\$0	\$0	\$0	\$0
Connectivity/Infrastructure	\$0	\$0	\$2,475	\$0
Contracted Services	\$0	\$0	\$0	\$0
Facilities	\$0	\$0	\$0	\$0
GIS/Mapping	\$0	\$0	\$0	\$0
Mass Notification System	\$0	\$0	\$0	\$0
Office Operations	\$0	\$0	\$455	\$0
Other	\$1,563	\$0	\$17,981	\$792,770
Personnel	\$0	\$0	\$0	\$0
Public Education	\$0	\$0	\$0	\$0
Radio Systems	\$0	\$0	\$0	\$0
Voice/Data Recorder	\$0	\$0	\$0	\$0
<b>Total Other Expenditures</b>	<b>\$1,563</b>	<b>\$0</b>	<b>\$20,912</b>	<b>\$792,770</b>
<b>Other Income</b>	<b>\$15,900</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,755</b>

<b>Calendar Year 2018</b>	<b>Cambria</b>	<b>Cameron</b>	<b>Carbon</b>	<b>Centre</b>
<b>Beginning Balance - January 1, 2018</b>	\$116,355	\$76,339	\$996,241	\$94,784
<b>Formula Revenue</b>	\$2,795,317	\$158,297	\$1,439,867	\$2,422,393
<b>Statewide Interconnectivity</b>	\$70,468	\$0	\$130,690	\$54,284
<b>Interest Earned</b>	\$12,908	\$315	\$20,688	\$1,167
<b>Total 911 Revenue</b>	<b>\$2,995,049</b>	<b>\$234,951</b>	<b>\$2,587,487</b>	<b>\$2,572,628</b>
<b>911 Funded Expenditures</b>				
Call Handling Equipment (CHE)	\$21,664	\$0	\$5,076	\$591
Computer Aided Dispatch (CAD)	\$89,319	\$0	\$201,229	\$50,200
Connectivity/Infrastructure	\$180,803	\$44,059	\$101,383	\$134,075
Contracted Services	\$233,275	\$79,161	\$17,817	\$71,238
Facilities	\$148,829	\$1,500	\$46,860	\$126,546
GIS/Mapping	\$0	\$5,900	\$10,276	\$697
Mass Notification System	\$0	\$0	\$0	\$12,537
Office Operations	\$26,983	\$1,076	\$12,650	\$25,602
Personnel	\$2,023,982	\$40,334	\$974,638	\$1,725,749
Public Education	\$0	\$0	\$0	\$1,001
Radio Systems	\$228,960	\$180	\$543,954	\$415,668
Voice/Data Recorder	\$9,950	\$0	\$889	\$4,142
<b>Total 911 Funded Expenditures</b>	<b>\$2,963,765</b>	<b>\$172,211</b>	<b>\$1,914,772</b>	<b>\$2,568,046</b>
911 Surcharge Balance Before Reserves	\$31,284	\$62,740	\$672,714	\$4,582
<b>Total Allocations to Reserves</b>	<b>\$0</b>	<b>\$60,000</b>	<b>\$330,000</b>	<b>\$0</b>
<b>911 Surcharge Balance</b>	<b>\$31,284</b>	<b>\$2,740</b>	<b>\$342,714</b>	<b>\$4,582</b>
<b>Other Activity (Not funded by 911)</b>				
Call Handling Equipment (CHE)	\$0	\$0	\$0	\$461
Computer Aided Dispatch (CAD)	\$0	\$0	\$0	\$231,289
Connectivity/Infrastructure	\$0	\$0	\$0	\$26,783
Contracted Services	\$0	\$0	\$0	\$0
Facilities	\$0	\$0	\$0	\$260,463
GIS/Mapping	\$0	\$0	\$0	\$0
Mass Notification System	\$0	\$0	\$0	\$0
Office Operations	\$0	\$0	\$0	\$4,976
Other	\$0	\$0	\$0	\$8,033
Personnel	\$99,303	\$0	\$0	\$14,630
Public Education	\$0	\$0	\$0	\$1,147
Radio Systems	\$5,397	\$0	\$0	\$300
Voice/Data Recorder	\$0	\$0	\$0	\$0
<b>Total Other Expenditures</b>	<b>\$104,700</b>	<b>\$0</b>	<b>\$0</b>	<b>\$548,082</b>
<b>Other Income</b>	<b>\$4,267</b>	<b>\$0</b>	<b>\$235,279</b>	<b>\$170,300</b>

<b>Calendar Year 2018</b>	<b>Chester</b>	<b>Clarion</b>	<b>Clearfield</b>	<b>Clinton</b>
<b>Beginning Balance - January 1, 2018</b>	\$1,124,543	\$648,506	\$959,561	\$505,633
<b>Formula Revenue</b>	\$11,644,127	\$1,165,447	\$1,643,268	\$1,092,994
<b>Statewide Interconnectivity</b>	\$775,508	\$0	\$0	\$145,833
<b>Interest Earned</b>	\$1,151	\$2,333	\$11,537	\$333
<b>Total 911 Revenue</b>	<b>\$13,545,328</b>	<b>\$1,816,287</b>	<b>\$2,614,366</b>	<b>\$1,744,793</b>
<b>911 Funded Expenditures</b>				
Call Handling Equipment (CHE)	\$215,563	\$1,892	\$13,348	\$91,378
Computer Aided Dispatch (CAD)	\$552,640	\$29,756	\$73,386	\$61,369
Connectivity/Infrastructure	\$2,558,378	\$164,406	\$102,607	\$55,611
Contracted Services	\$649,999	\$28,510	\$28,043	\$16,288
Facilities	\$1,626,531	\$72,301	\$31,510	\$44,751
GIS/Mapping	\$31,609	\$16,200	\$16,295	\$0
Mass Notification System	\$0	\$0	\$9,150	\$1,833
Office Operations	\$41,273	\$26,606	\$21,886	\$9,133
Personnel	\$7,764,202	\$660,697	\$1,142,410	\$834,359
Public Education	\$0	\$0	\$249	\$0
Radio Systems	\$40,107	\$73,070	\$266,005	\$77,697
Voice/Data Recorder	\$65,027	\$7,283	\$0	\$68,734
<b>Total 911 Funded Expenditures</b>	<b>\$13,545,328</b>	<b>\$1,080,722</b>	<b>\$1,704,888</b>	<b>\$1,261,153</b>
911 Surcharge Balance Before Reserves	\$0	\$735,564	\$909,478	\$483,639
<b>Total Allocations to Reserves</b>	<b>\$0</b>	<b>\$735,564</b>	<b>\$900,000</b>	<b>\$200,000</b>
<b>911 Surcharge Balance</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,478</b>	<b>\$283,639</b>
<b>Other Activity (Not funded by 911)</b>				
Call Handling Equipment (CHE)	\$489	\$0	\$0	\$0
Computer Aided Dispatch (CAD)	\$0	\$0	\$0	\$0
Connectivity/Infrastructure	\$0	\$0	\$0	\$0
Contracted Services	\$0	\$0	\$0	\$0
Facilities	\$0	\$0	\$0	\$0
GIS/Mapping	\$0	\$0	\$0	\$0
Mass Notification System	\$0	\$0	\$0	\$0
Office Operations	\$0	\$2,959	\$0	\$0
Other	\$0	\$0	\$0	\$0
Personnel	\$0	\$0	\$0	\$0
Public Education	\$0	\$0	\$0	\$0
Radio Systems	\$0	\$0	\$0	\$0
Voice/Data Recorder	\$0	\$0	\$0	\$0
<b>Total Other Expenditures</b>	<b>\$489</b>	<b>\$2,959</b>	<b>\$0</b>	<b>\$0</b>
<b>Other Income</b>	<b>\$0</b>	<b>\$34,436</b>	<b>\$0</b>	<b>\$0</b>

<b>Calendar Year 2018</b>	<b>Columbia</b>	<b>Crawford</b>	<b>Cumberland</b>	<b>Dauphin</b>
<b>Beginning Balance - January 1, 2018</b>	\$583,584	\$807,708	\$1,439,376	\$41,062
<b>Formula Revenue</b>	\$1,205,338	\$1,492,783	\$5,712,210	\$5,907,310
<b>Statewide Interconnectivity</b>	\$619,722	\$0	\$0	\$30,797
<b>Interest Earned</b>	\$510	\$1,941	\$21,383	\$17,688
<b>Total 911 Revenue</b>	<b>\$2,409,154</b>	<b>\$2,302,432</b>	<b>\$7,172,968</b>	<b>\$5,996,857</b>
<b>911 Funded Expenditures</b>				
Call Handling Equipment (CHE)	\$85,023	\$244	\$100,115	\$0
Computer Aided Dispatch (CAD)	\$19,324	\$15,807	\$20,011	\$0
Connectivity/Infrastructure	\$114,172	\$186,706	\$532,482	\$0
Contracted Services	\$107,000	\$4,338	\$78,984	\$0
Facilities	\$19,466	\$28,191	\$147,313	\$0
GIS/Mapping	\$0	\$10,570	\$16,459	\$0
Mass Notification System	\$0	\$0	\$0	\$0
Office Operations	\$7,323	\$20,728	\$42,257	\$0
Personnel	\$854,122	\$1,095,548	\$3,846,093	\$5,075,952
Public Education	\$288	\$0	\$0	\$0
Radio Systems	\$304,331	\$100,812	\$533,728	\$764,723
Voice/Data Recorder	\$58,558	\$0	\$42,416	\$100,623
<b>Total 911 Funded Expenditures</b>	<b>\$1,569,608</b>	<b>\$1,462,943</b>	<b>\$5,359,858</b>	<b>\$5,941,298</b>
911 Surcharge Balance Before Reserves	\$839,546	\$839,489	\$1,813,110	\$55,559
<b>Total Allocations to Reserves</b>	<b>\$839,546</b>	<b>\$800,000</b>	<b>\$1,813,110</b>	<b>\$0</b>
<b>911 Surcharge Balance</b>	<b>\$0</b>	<b>\$39,489</b>	<b>\$0</b>	<b>\$55,559</b>
<b>Other Activity (Not funded by 911)</b>				
Call Handling Equipment (CHE)	\$0	\$0	\$0	\$281,757
Computer Aided Dispatch (CAD)	\$0	\$0	\$0	\$385,789
Connectivity/Infrastructure	\$0	\$0	\$0	\$250,861
Contracted Services	\$0	\$0	\$0	\$0
Facilities	\$0	\$0	\$0	\$64,561
GIS/Mapping	\$0	\$0	\$0	\$1,900
Mass Notification System	\$0	\$0	\$0	\$0
Office Operations	\$0	\$0	\$0	\$3,587
Other	\$0	\$0	\$320,682	\$109,009
Personnel	\$0	\$0	\$0	\$599
Public Education	\$0	\$0	\$0	\$0
Radio Systems	\$0	\$0	\$0	\$953
Voice/Data Recorder	\$0	\$0	\$0	\$0
<b>Total Other Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$320,682</b>	<b>\$1,099,015</b>
<b>Other Income</b>	<b>\$0</b>	<b>\$69,837</b>	<b>\$1,240</b>	<b>\$24,762</b>

<b>Calendar Year 2018</b>	<b>Delaware</b>	<b>Elk</b>	<b>Erie</b>	<b>Fayette</b>
<b>Beginning Balance - January 1, 2018</b>	\$0	\$989,912	\$785,045	\$382,960
<b>Formula Revenue</b>	\$12,450,704	\$1,022,463	\$5,055,113	\$2,275,828
<b>Statewide Interconnectivity</b>	\$102,750	\$2,582,496	\$0	\$229,559
<b>Interest Earned</b>	\$150,953	\$3,438	\$0	\$14,165
<b>Total 911 Revenue</b>	<b>\$12,704,406</b>	<b>\$4,598,309</b>	<b>\$5,840,159</b>	<b>\$2,902,512</b>
<b>911 Funded Expenditures</b>				
Call Handling Equipment (CHE)	\$0	\$875,374	\$7,224	\$12,924
Computer Aided Dispatch (CAD)	\$0	\$1,227,752	\$236,205	\$120,818
Connectivity/Infrastructure	\$53,064	\$314,621	\$428,012	\$158,454
Contracted Services	\$49,686	\$302,400	\$21,310	\$0
Facilities	\$0	\$17,760	\$242,566	\$362,518
GIS/Mapping	\$0	\$15,000	\$12,652	\$10,343
Mass Notification System	\$0	\$7,593	\$0	\$2,000
Office Operations	\$0	\$97,886	\$32,365	\$21,223
Personnel	\$12,601,656	\$670,431	\$3,838,880	\$2,088,123
Public Education	\$0	\$0	\$950	\$670
Radio Systems	\$0	\$43,692	\$293,689	\$77,440
Voice/Data Recorder	\$0	\$83,781	\$0	\$19,990
<b>Total 911 Funded Expenditures</b>	<b>\$12,704,406</b>	<b>\$3,656,289</b>	<b>\$5,113,852</b>	<b>\$2,874,503</b>
911 Surcharge Balance Before Reserves	\$0	\$942,019	\$726,306	\$28,009
<b>Total Allocations to Reserves</b>	<b>\$0</b>	<b>\$600,000</b>	<b>\$323,474</b>	<b>\$0</b>
<b>911 Surcharge Balance</b>	<b>\$0</b>	<b>\$342,019</b>	<b>\$402,832</b>	<b>\$28,009</b>
<b>Other Activity (Not funded by 911)</b>				
Call Handling Equipment (CHE)	\$812,920	\$0	\$0	\$0
Computer Aided Dispatch (CAD)	\$344,076	\$0	\$0	\$1,120
Connectivity/Infrastructure	\$1,874,785	\$0	\$0	\$0
Contracted Services	\$0	\$0	\$0	\$0
Facilities	\$249,900	\$0	\$0	\$3,900
GIS/Mapping	\$0	\$0	\$0	\$0
Mass Notification System	\$0	\$0	\$0	\$0
Office Operations	\$82,211	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$6,977
Personnel	\$330,567	\$0	\$0	\$3,668
Public Education	\$0	\$0	\$0	\$0
Radio Systems	\$1,495,953	\$0	\$0	\$1,197,917
Voice/Data Recorder	\$0	\$0	\$0	\$0
<b>Total Other Expenditures</b>	<b>\$5,190,413</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,213,582</b>
<b>Other Income</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,610</b>	<b>\$0</b>

<b>Calendar Year 2018</b>	<b>Forest</b>	<b>Franklin</b>	<b>Fulton</b>	<b>Greene</b>
<b>Beginning Balance - January 1, 2018</b>	\$230,480	\$658,691	\$225,960	\$709,795
<b>Formula Revenue</b>	\$210,141	\$3,117,779	\$421,095	\$798,441
<b>Statewide Interconnectivity</b>	\$0	\$0	\$47,625	\$55,973
<b>Interest Earned</b>	\$2,973	\$189	\$662	\$7,320
<b>Total 911 Revenue</b>	<b>\$443,594</b>	<b>\$3,776,659</b>	<b>\$695,342</b>	<b>\$1,571,528</b>
<b>911 Funded Expenditures</b>				
Call Handling Equipment (CHE)	\$0	\$46,415	\$30,355	\$7,114
Computer Aided Dispatch (CAD)	\$0	\$83,829	\$0	\$26,219
Connectivity/Infrastructure	\$19,903	\$151,682	\$68,068	\$170,300
Contracted Services	\$71,436	\$31,429	\$182,630	\$30,738
Facilities	\$3,602	\$249,926	\$27,974	\$18,749
GIS/Mapping	\$9,335	\$9,168	\$0	\$1,600
Mass Notification System	\$0	\$0	\$0	\$0
Office Operations	\$621	\$31,249	\$433	\$8,189
Personnel	\$22,393	\$2,203,153	\$39,898	\$727,340
Public Education	\$0	\$0	\$0	\$0
Radio Systems	\$24,063	\$872,702	\$398	\$36,914
Voice/Data Recorder	\$0	\$0	\$16,957	\$1,625
<b>Total 911 Funded Expenditures</b>	<b>\$151,353</b>	<b>\$3,679,553</b>	<b>\$366,713</b>	<b>\$1,028,787</b>
911 Surcharge Balance Before Reserves	\$292,242	\$97,106	\$328,629	\$542,741
<b>Total Allocations to Reserves</b>	<b>\$204,690</b>	<b>\$0</b>	<b>\$328,629</b>	<b>\$542,741</b>
<b>911 Surcharge Balance</b>	<b>\$87,551</b>	<b>\$97,106</b>	<b>\$0</b>	<b>\$0</b>
<b>Other Activity (Not funded by 911)</b>				
Call Handling Equipment (CHE)	\$0	\$0	\$0	\$0
Computer Aided Dispatch (CAD)	\$0	\$0	\$0	\$0
Connectivity/Infrastructure	\$0	\$0	\$0	\$0
Contracted Services	\$0	\$0	\$0	\$0
Facilities	\$0	\$0	\$0	\$0
GIS/Mapping	\$0	\$0	\$0	\$0
Mass Notification System	\$0	\$0	\$0	\$0
Office Operations	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0
Personnel	\$0	\$0	\$0	\$0
Public Education	\$0	\$0	\$0	\$0
Radio Systems	\$0	\$0	\$250,937	\$0
Voice/Data Recorder	\$0	\$0	\$0	\$0
<b>Total Other Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$250,937</b>	<b>\$0</b>
<b>Other Income</b>	<b>\$0</b>	<b>\$9,841</b>	<b>\$0</b>	<b>\$0</b>

<b>Calendar Year 2018</b>	<b>Huntingdon</b>	<b>Indiana</b>	<b>Jefferson</b>	<b>Juniata</b>
<b>Beginning Balance - January 1, 2018</b>	\$312,758	\$421,117	\$607,354	\$614,013
<b>Formula Revenue</b>	\$931,293	\$2,486,750	\$1,107,725	\$933,517
<b>Statewide Interconnectivity</b>	\$86,106	\$89,509	\$0	\$184,385
<b>Interest Earned</b>	\$1,377	\$2,035	\$747	\$8,008
<b>Total 911 Revenue</b>	<b>\$1,331,534</b>	<b>\$2,999,412</b>	<b>\$1,715,825</b>	<b>\$1,739,923</b>
<b>911 Funded Expenditures</b>				
Call Handling Equipment (CHE)	\$45,860	\$32,190	\$602	\$43,053
Computer Aided Dispatch (CAD)	\$32,672	\$117,596	\$40,496	\$20,660
Connectivity/Infrastructure	\$88,648	\$136,396	\$96,579	\$214,456
Contracted Services	\$719,815	\$8,238	\$4,620	\$16,273
Facilities	\$95,825	\$242,985	\$51,020	\$37,431
GIS/Mapping	\$8,323	\$6,400	\$0	\$1,085
Mass Notification System	\$0	\$6,750	\$0	\$0
Office Operations	\$3,159	\$15,022	\$13,279	\$10,092
Personnel	\$19,079	\$1,300,283	\$724,738	\$688,806
Public Education	\$0	\$0	\$262	\$0
Radio Systems	\$9,816	\$828,180	\$22,940	\$19,522
Voice/Data Recorder	\$13,087	\$4,861	\$0	\$0
<b>Total 911 Funded Expenditures</b>	<b>\$1,036,284</b>	<b>\$2,698,900</b>	<b>\$954,536</b>	<b>\$1,051,378</b>
911 Surcharge Balance Before Reserves	\$295,251	\$300,512	\$761,289	\$688,545
<b>Total Allocations to Reserves</b>	<b>\$293,285</b>	<b>\$0</b>	<b>\$761,289</b>	<b>\$686,994</b>
<b>911 Surcharge Balance</b>	<b>\$1,966</b>	<b>\$300,512</b>	<b>\$0</b>	<b>\$1,551</b>
<b>Other Activity (Not funded by 911)</b>				
Call Handling Equipment (CHE)	\$0	\$0	\$0	\$0
Computer Aided Dispatch (CAD)	\$0	\$0	\$0	\$0
Connectivity/Infrastructure	\$0	\$0	\$0	\$0
Contracted Services	\$0	\$0	\$0	\$0
Facilities	\$0	\$0	\$0	\$0
GIS/Mapping	\$0	\$0	\$0	\$0
Mass Notification System	\$0	\$0	\$0	\$0
Office Operations	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$1,440	\$0
Personnel	\$49,693	\$0	\$0	\$0
Public Education	\$0	\$0	\$0	\$0
Radio Systems	\$2,997,501	\$0	\$0	\$0
Voice/Data Recorder	\$0	\$0	\$0	\$0
<b>Total Other Expenditures</b>	<b>\$3,047,194</b>	<b>\$0</b>	<b>\$1,440</b>	<b>\$0</b>
<b>Other Income</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Calendar Year 2018</b>	<b>Lackawanna</b>	<b>Lancaster</b>	<b>Lawrence</b>	<b>Lebanon</b>
<b>Beginning Balance - January 1, 2018</b>	\$1,108,566	\$5,367,092	\$0	\$1,334,030
<b>Formula Revenue</b>	\$4,433,820	\$9,524,926	\$1,763,092	\$2,840,737
<b>Statewide Interconnectivity</b>	\$28,145	\$0	\$88,529	\$0
<b>Interest Earned</b>	\$136	\$70,298	\$0	\$7,381
<b>Total 911 Revenue</b>	<b>\$5,570,667</b>	<b>\$14,962,316</b>	<b>\$1,851,621</b>	<b>\$4,182,147</b>
<b>911 Funded Expenditures</b>				
Call Handling Equipment (CHE)	\$162,511	\$25,313	\$18,826	\$24,494
Computer Aided Dispatch (CAD)	\$170,199	\$408,150	\$94,318	\$164,911
Connectivity/Infrastructure	\$217,432	\$1,594,643	\$116,196	\$102,862
Contracted Services	\$84,150	\$0	\$0	\$47,722
Facilities	\$355,247	\$585,624	\$142,245	\$211,344
GIS/Mapping	\$30,994	\$79,892	\$0	\$7,721
Mass Notification System	\$0	\$0	\$0	\$0
Office Operations	\$119,112	\$5,000	\$10,238	\$215,419
Personnel	\$3,302,531	\$6,538,250	\$1,291,437	\$2,209,665
Public Education	\$5,601	\$0	\$4,185	\$1,793
Radio Systems	\$412,719	\$798,804	\$145,845	\$84,105
Voice/Data Recorder	\$0	\$52,003	\$21,250	\$6,301
<b>Total 911 Funded Expenditures</b>	<b>\$4,860,496</b>	<b>\$10,087,679</b>	<b>\$1,844,541</b>	<b>\$3,076,338</b>
911 Surcharge Balance Before Reserves	\$710,171	\$4,874,637	\$7,080	\$1,105,809
<b>Total Allocations to Reserves</b>	<b>\$748,356</b>	<b>\$2,519,025</b>	<b>\$0</b>	<b>\$1,025,000</b>
<b>911 Surcharge Balance</b>	<b>-\$38,186</b>	<b>\$2,355,612</b>	<b>\$7,080</b>	<b>\$80,809</b>
<b>Other Activity (Not funded by 911)</b>				
Call Handling Equipment (CHE)	\$0	\$0	\$745	\$0
Computer Aided Dispatch (CAD)	\$0	\$0	\$4,480	\$0
Connectivity/Infrastructure	\$0	\$0	\$0	\$0
Contracted Services	\$0	\$0	\$0	\$0
Facilities	\$0	\$0	\$53,502	\$0
GIS/Mapping	\$0	\$0	\$6,438	\$0
Mass Notification System	\$0	\$0	\$6,750	\$0
Office Operations	\$0	\$0	\$15,409	\$0
Other	\$32,921	\$51,536	\$0	\$0
Personnel	\$0	\$0	\$73,215	\$0
Public Education	\$0	\$0	\$2,028	\$0
Radio Systems	\$0	\$0	\$63,246	\$0
Voice/Data Recorder	\$0	\$0	\$4,335	\$0
<b>Total Other Expenditures</b>	<b>\$32,921</b>	<b>\$51,536</b>	<b>\$230,147</b>	<b>\$0</b>
<b>Other Income</b>	<b>\$138,240</b>	<b>\$188,000</b>	<b>\$70</b>	<b>\$0</b>

<b>Calendar Year 2018</b>	<b>Lehigh</b>	<b>Luzerne</b>	<b>Lycoming</b>	<b>McKean</b>
<b>Beginning Balance - January 1, 2018</b>	\$465,276	\$3,078,342	\$151,749	\$261,868
<b>Formula Revenue</b>	\$3,809,299	\$6,261,681	\$2,626,194	\$1,191,336
<b>Statewide Interconnectivity</b>	\$4,037,085	\$80,201	\$168,838	\$0
<b>Interest Earned</b>	\$68,085	\$8,634	\$13,245	\$1,000
<b>Total 911 Revenue</b>	<b>\$8,379,745</b>	<b>\$9,428,858</b>	<b>\$2,960,026</b>	<b>\$1,454,204</b>
<b>911 Funded Expenditures</b>				
Call Handling Equipment (CHE)	\$603,974	\$269,502	\$124,958	\$69
Computer Aided Dispatch (CAD)	\$1,034,602	\$327,336	\$63,175	\$6,400
Connectivity/Infrastructure	\$1,176,857	\$342,510	\$182,303	\$64,776
Contracted Services	\$720,467	\$125,229	\$42,603	\$13,000
Facilities	\$48,097	\$219,809	\$106,289	\$54,816
GIS/Mapping	\$5,575	\$42,787	\$0	\$7,713
Mass Notification System	\$0	\$0	\$24,995	\$0
Office Operations	\$160,784	\$120,037	\$6,788	\$6,635
Personnel	\$3,656,325	\$5,052,023	\$1,885,419	\$1,056,107
Public Education	\$0	\$5,480	\$472	\$0
Radio Systems	\$717,948	\$293,898	\$96,996	\$18,810
Voice/Data Recorder	\$120,481	\$6,173	\$76,600	\$0
<b>Total 911 Funded Expenditures</b>	<b>\$8,245,110</b>	<b>\$6,804,785</b>	<b>\$2,610,598</b>	<b>\$1,228,326</b>
911 Surcharge Balance Before Reserves	\$134,635	\$2,624,073	\$349,427	\$225,878
<b>Total Allocations to Reserves</b>	<b>\$0</b>	<b>\$2,250,000</b>	<b>\$225,000</b>	<b>\$225,000</b>
<b>911 Surcharge Balance</b>	<b>\$134,635</b>	<b>\$374,073</b>	<b>\$124,427</b>	<b>\$878</b>
<b>Other Activity (Not funded by 911)</b>				
Call Handling Equipment (CHE)	\$0	\$0	\$0	\$0
Computer Aided Dispatch (CAD)	\$0	\$0	\$0	\$0
Connectivity/Infrastructure	\$0	\$0	\$0	\$0
Contracted Services	\$0	\$0	\$0	\$0
Facilities	\$0	\$0	\$0	\$0
GIS/Mapping	\$0	\$0	\$0	\$0
Mass Notification System	\$0	\$0	\$0	\$0
Office Operations	\$0	\$0	\$0	\$0
Other	\$23,284	\$991,204	\$0	\$0
Personnel	\$0	\$1,238,538	\$0	\$0
Public Education	\$0	\$0	\$0	\$0
Radio Systems	\$0	\$0	\$0	\$0
Voice/Data Recorder	\$0	\$0	\$0	\$0
<b>Total Other Expenditures</b>	<b>\$23,284</b>	<b>\$2,229,741</b>	<b>\$0</b>	<b>\$0</b>
<b>Other Income</b>	<b>\$64,929</b>	<b>\$32,654</b>	<b>\$1,530</b>	<b>\$1,200</b>

<b>Calendar Year 2018</b>	<b>Mercer</b>	<b>Mifflin</b>	<b>Monroe</b>	<b>Montgomery</b>
<b>Beginning Balance - January 1, 2018</b>	\$1,789,734	\$1,550,759	\$1,482	\$820,721
<b>Formula Revenue</b>	\$2,024,042	\$1,221,445	\$4,193,597	\$14,174,246
<b>Statewide Interconnectivity</b>	\$22,738	\$524,236	\$2,772,112	\$29,172
<b>Interest Earned</b>	\$29,931	\$32,039	\$1,437	\$6
<b>Total 911 Revenue</b>	<b>\$3,866,445</b>	<b>\$3,328,479</b>	<b>\$6,968,628</b>	<b>\$15,024,145</b>
<b>911 Funded Expenditures</b>				
Call Handling Equipment (CHE)	\$16,781	\$43,240	\$905,040	\$532,308
Computer Aided Dispatch (CAD)	\$141,608	\$30,932	\$615,449	\$525,930
Connectivity/Infrastructure	\$143,310	\$565,880	\$1,391,478	\$1,104,116
Contracted Services	\$0	\$20,375	\$189,240	\$350,981
Facilities	\$56,005	\$60,245	\$3,637	\$297,157
GIS/Mapping	\$13,260	\$17,700	\$14,736	\$0
Mass Notification System	\$0	\$7,995	\$0	\$0
Office Operations	\$8,251	\$32,236	\$3,664	\$67,042
Personnel	\$1,584,786	\$804,382	\$3,485,088	\$12,000,988
Public Education	\$393	\$0	\$0	\$5,843
Radio Systems	\$82,656	\$616,097	\$356,473	\$72,877
Voice/Data Recorder	\$12,504	\$0	\$0	\$66,902
<b>Total 911 Funded Expenditures</b>	<b>\$2,059,553</b>	<b>\$2,199,081</b>	<b>\$6,964,804</b>	<b>\$15,024,145</b>
911 Surcharge Balance Before Reserves	\$1,806,892	\$1,129,397	\$3,823	\$0
<b>Total Allocations to Reserves</b>	<b>\$1,630,000</b>	<b>\$1,125,858</b>	<b>\$0</b>	<b>\$0</b>
<b>911 Surcharge Balance</b>	<b>\$176,892</b>	<b>\$3,539</b>	<b>\$3,823</b>	<b>\$0</b>
<b>Other Activity (Not funded by 911)</b>				
Call Handling Equipment (CHE)	\$1,220	\$0	\$0	\$0
Computer Aided Dispatch (CAD)	\$0	\$0	\$123,840	\$0
Connectivity/Infrastructure	\$0	\$0	\$0	\$0
Contracted Services	\$0	\$0	\$0	\$0
Facilities	\$0	\$0	\$188,018	\$0
GIS/Mapping	\$0	\$0	\$34,023	\$0
Mass Notification System	\$0	\$0	\$0	\$0
Office Operations	\$0	\$0	\$31,605	\$0
Other	\$0	\$0	\$420,008	\$0
Personnel	\$0	\$0	\$123,467	\$0
Public Education	\$0	\$0	\$1,472	\$0
Radio Systems	\$2,880	\$0	\$35,561	\$1,530,563
Voice/Data Recorder	\$0	\$0	\$0	\$0
<b>Total Other Expenditures</b>	<b>\$4,100</b>	<b>\$0</b>	<b>\$957,993</b>	<b>\$1,530,563</b>
<b>Other Income</b>	<b>\$0</b>	<b>\$2,766</b>	<b>\$0</b>	<b>\$0</b>

<b>Calendar Year 2018</b>	<b>Montour</b>	<b>Northampton</b>	<b>Northumberland</b>	<b>Perry</b>
<b>Beginning Balance - January 1, 2018</b>	\$401,457	\$66,632	\$0	\$179,092
<b>Formula Revenue</b>	\$499,748	\$5,263,960	\$1,448,283	\$778,874
<b>Statewide Interconnectivity</b>	\$0	\$1,152,768	\$0	\$118,854
<b>Interest Earned</b>	\$1,421	\$9,584	\$917	\$6,791
<b>Total 911 Revenue</b>	<b>\$902,626</b>	<b>\$6,492,944</b>	<b>\$1,449,200</b>	<b>\$1,083,612</b>
<b>911 Funded Expenditures</b>				
Call Handling Equipment (CHE)	\$17	\$185,755	\$1,070	\$47,889
Computer Aided Dispatch (CAD)	\$5,164	\$111,891	\$393	\$44,702
Connectivity/Infrastructure	\$7,142	\$570,284	\$13,116	\$156,697
Contracted Services	\$0	\$82,122	\$100,000	\$58,900
Facilities	\$4,816	\$519,499	\$247,822	\$8,934
GIS/Mapping	\$0	\$271	\$0	\$3,667
Mass Notification System	\$0	\$0	\$0	\$0
Office Operations	\$1,850	\$18,723	\$4,228	\$8,619
Personnel	\$226,724	\$4,509,398	\$1,026,741	\$560,165
Public Education	\$77	\$0	\$0	\$0
Radio Systems	\$5,526	\$368,244	\$52,836	\$34,405
Voice/Data Recorder	\$0	\$126,378	\$2,994	\$3,200
<b>Total 911 Funded Expenditures</b>	<b>\$251,316</b>	<b>\$6,492,565</b>	<b>\$1,449,200</b>	<b>\$927,179</b>
911 Surcharge Balance Before Reserves	\$651,311	\$379	\$0	\$156,433
<b>Total Allocations to Reserves</b>	<b>\$651,311</b>	<b>\$0</b>	<b>\$0</b>	<b>\$156,352</b>
<b>911 Surcharge Balance</b>	<b>\$0</b>	<b>\$379</b>	<b>\$0</b>	<b>\$81</b>
<b>Other Activity (Not funded by 911)</b>				
Call Handling Equipment (CHE)	\$0	\$0	\$0	\$0
Computer Aided Dispatch (CAD)	\$0	\$0	\$96,233	\$0
Connectivity/Infrastructure	\$0	\$10,692	\$129,559	\$0
Contracted Services	\$0	\$0	\$0	\$0
Facilities	\$0	\$427,037	\$115,444	\$0
GIS/Mapping	\$0	\$0	\$0	\$0
Mass Notification System	\$0	\$0	\$0	\$0
Office Operations	\$0	\$15,623	\$1,164	\$0
Other	\$0	\$0	\$94,779	\$0
Personnel	\$0	\$184,090	\$8,938	\$0
Public Education	\$0	\$851	\$0	\$0
Radio Systems	\$0	\$0	\$14,458	\$0
Voice/Data Recorder	\$0	\$0	\$14,969	\$0
<b>Total Other Expenditures</b>	<b>\$0</b>	<b>\$638,293</b>	<b>\$475,544</b>	<b>\$0</b>
<b>Other Income</b>	<b>\$0</b>	<b>\$3,755</b>	<b>\$41,295</b>	<b>\$0</b>

<b>Calendar Year 2018</b>	<b>Philadelphia</b>	<b>Pike</b>	<b>Potter</b>	<b>Schuylkill</b>
<b>Beginning Balance - January 1, 2018</b>	\$19,409,931	\$662,174	\$363,998	\$403,884
<b>Formula Revenue</b>	\$33,651,959	\$1,388,056	\$608,143	\$4,193,861
<b>Statewide Interconnectivity</b>	\$0	\$348,765	\$378,558	\$0
<b>Interest Earned</b>	\$1,269,946	\$10,681	\$134	\$5,730
<b>Total 911 Revenue</b>	<b>\$54,331,836</b>	<b>\$2,409,676</b>	<b>\$1,350,833</b>	<b>\$4,603,475</b>
<b>911 Funded Expenditures</b>				
Call Handling Equipment (CHE)	\$857,239	\$137,325	\$36,599	\$61,228
Computer Aided Dispatch (CAD)	\$1,239,931	\$56,656	\$0	\$163,726
Connectivity/Infrastructure	\$962,704	\$406,374	\$495,624	\$416,056
Contracted Services	\$1,538,542	\$107,823	\$122,491	\$231,120
Facilities	\$568,702	\$68,494	\$32,308	\$582,687
GIS/Mapping	\$222,385	\$15,544	\$767	\$0
Mass Notification System	\$0	\$0	\$0	\$0
Office Operations	\$409,643	\$1,045	\$15,070	\$28,245
Personnel	\$31,021,004	\$1,024,575	\$63,022	\$1,877,305
Public Education	\$26,091	\$141	\$0	\$0
Radio Systems	\$3,539,560	\$402,824	\$30,131	\$1,219,539
Voice/Data Recorder	\$217,447	\$5,484	\$0	\$23,570
<b>Total 911 Funded Expenditures</b>	<b>\$40,603,247</b>	<b>\$2,226,287</b>	<b>\$796,012</b>	<b>\$4,603,475</b>
911 Surcharge Balance Before Reserves	\$13,728,589	\$183,390	\$554,821	\$0
<b>Total Allocations to Reserves</b>	<b>\$13,728,589</b>	<b>\$0</b>	<b>\$349,800</b>	<b>\$0</b>
<b>911 Surcharge Balance</b>	<b>\$0</b>	<b>\$183,390</b>	<b>\$205,021</b>	<b>\$0</b>
<b>Other Activity (Not funded by 911)</b>				
Call Handling Equipment (CHE)	\$0	\$0	\$0	\$0
Computer Aided Dispatch (CAD)	\$0	\$0	\$0	\$0
Connectivity/Infrastructure	\$0	\$0	\$0	\$0
Contracted Services	\$0	\$0	\$0	\$0
Facilities	\$0	\$0	\$0	\$0
GIS/Mapping	\$0	\$0	\$0	\$0
Mass Notification System	\$0	\$0	\$0	\$0
Office Operations	\$0	\$0	\$0	\$0
Other	\$0	\$18,822	\$0	\$1,104,320
Personnel	\$0	\$31,285	\$0	\$0
Public Education	\$0	\$0	\$0	\$0
Radio Systems	\$0	\$119,903	\$0	\$0
Voice/Data Recorder	\$0	\$0	\$0	\$0
<b>Total Other Expenditures</b>	<b>\$0</b>	<b>\$170,010</b>	<b>\$0</b>	<b>\$1,104,320</b>
<b>Other Income</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Calendar Year 2018</b>	<b>Snyder</b>	<b>Somerset</b>	<b>Sullivan</b>	<b>Susquehanna</b>
<b>Beginning Balance - January 1, 2018</b>	\$0	\$1,139,320	\$524,176	\$162,642
<b>Formula Revenue</b>	\$781,030	\$1,416,659	\$439,446	\$1,139,984
<b>Statewide Interconnectivity</b>	\$1,639,418	\$229,872	\$66,224	\$52,000
<b>Interest Earned</b>	\$26,672	\$4,400	\$2,087	\$1,568
<b>Total 911 Revenue</b>	<b>\$2,447,120</b>	<b>\$2,790,251</b>	<b>\$1,031,933</b>	<b>\$1,356,195</b>
<b>911 Funded Expenditures</b>				
Call Handling Equipment (CHE)	\$33,739	\$3,464	\$14,982	\$35,389
Computer Aided Dispatch (CAD)	\$178,514	\$2,646	\$8,347	\$173,041
Connectivity/Infrastructure	\$354,167	\$58,928	\$48,279	\$170,481
Contracted Services	\$73,491	\$162,757	\$79,982	\$42,284
Facilities	\$1,107,426	\$71,677	\$15,440	\$49,692
GIS/Mapping	\$35,681	\$9,900	\$10,000	\$3,990
Mass Notification System	\$1,202	\$0	\$2,874	\$0
Office Operations	\$22,232	\$6,560	\$5,889	\$18,695
Personnel	\$487,849	\$983,426	\$73,474	\$760,587
Public Education	\$105	\$0	\$0	\$0
Radio Systems	\$136,624	\$716,936	\$112,877	\$90,676
Voice/Data Recorder	\$16,088	\$15,158	\$47,309	\$7,430
<b>Total 911 Funded Expenditures</b>	<b>\$2,447,120</b>	<b>\$2,031,452</b>	<b>\$419,454</b>	<b>\$1,352,266</b>
911 Surcharge Balance Before Reserves	\$0	\$758,799	\$612,479	\$3,929
<b>Total Allocations to Reserves</b>	<b>\$0</b>	<b>\$615,000</b>	<b>\$608,512</b>	<b>\$0</b>
<b>911 Surcharge Balance</b>	<b>\$0</b>	<b>\$143,799</b>	<b>\$3,967</b>	<b>\$3,929</b>
<b>Other Activity (Not funded by 911)</b>				
Call Handling Equipment (CHE)	\$0	\$0	\$0	\$0
Computer Aided Dispatch (CAD)	\$0	\$0	\$0	\$0
Connectivity/Infrastructure	\$0	\$0	\$0	\$13,204
Contracted Services	\$0	\$0	\$0	\$0
Facilities	\$0	\$0	\$0	\$9,663
GIS/Mapping	\$0	\$0	\$0	\$0
Mass Notification System	\$0	\$0	\$0	\$0
Office Operations	\$283	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$529
Personnel	\$75,266	\$0	\$0	\$0
Public Education	\$0	\$0	\$0	\$0
Radio Systems	\$0	\$0	\$0	\$21,180
Voice/Data Recorder	\$0	\$0	\$0	\$0
<b>Total Other Expenditures</b>	<b>\$75,549</b>	<b>\$0</b>	<b>\$0</b>	<b>\$44,576</b>
<b>Other Income</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Calendar Year 2018</b>	<b>Tioga</b>	<b>Union</b>	<b>Venango</b>	<b>Warren</b>
<b>Beginning Balance - January 1, 2018</b>	\$1,253,368	\$159,942	\$570,609	\$237,137
<b>Formula Revenue</b>	\$1,471,699	\$1,000,901	\$957,429	\$801,069
<b>Statewide Interconnectivity</b>	\$2,400	\$0	\$908,034	\$0
<b>Interest Earned</b>	\$7,153	\$21,669	\$4,099	\$2,727
<b>Total 911 Revenue</b>	<b>\$2,734,620</b>	<b>\$1,182,512</b>	<b>\$2,440,171</b>	<b>\$1,040,932</b>
<b>911 Funded Expenditures</b>				
Call Handling Equipment (CHE)	\$95,710	\$3,702	\$18,490	\$388
Computer Aided Dispatch (CAD)	\$45,403	\$49,436	\$709,497	\$16,706
Connectivity/Infrastructure	\$220,088	\$59,471	\$84,601	\$121,278
Contracted Services	\$2,400	\$24,512	\$1,500	\$0
Facilities	\$142,079	\$55,002	\$15,654	\$71,181
GIS/Mapping	\$26,458	\$47,298	\$208,884	\$42,352
Mass Notification System	\$16,235	\$1,594	\$0	\$0
Office Operations	\$13,739	\$17,159	\$15,820	\$12,745
Personnel	\$1,136,259	\$721,766	\$676,963	\$554,094
Public Education	\$0	\$139	\$0	\$0
Radio Systems	\$640,403	\$181,107	\$91,551	\$49,796
Voice/Data Recorder	\$9,938	\$21,326	\$8,845	\$0
<b>Total 911 Funded Expenditures</b>	<b>\$2,348,711</b>	<b>\$1,182,512</b>	<b>\$1,831,805</b>	<b>\$868,540</b>
911 Surcharge Balance Before Reserves	\$385,910	\$0	\$608,365	\$172,392
<b>Total Allocations to Reserves</b>	<b>\$320,000</b>	<b>\$0</b>	<b>\$608,365</b>	<b>\$0</b>
<b>911 Surcharge Balance</b>	<b>\$65,910</b>	<b>\$0</b>	<b>\$0</b>	<b>\$172,392</b>
<b>Other Activity (Not funded by 911)</b>				
Call Handling Equipment (CHE)	\$0	\$0	\$0	\$0
Computer Aided Dispatch (CAD)	\$0	\$0	\$0	\$0
Connectivity/Infrastructure	\$0	\$0	\$0	\$0
Contracted Services	\$0	\$0	\$0	\$0
Facilities	\$0	\$0	\$34,901	\$0
GIS/Mapping	\$0	\$0	\$0	\$0
Mass Notification System	\$0	\$0	\$0	\$0
Office Operations	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$40,343	\$0
Personnel	\$0	\$177,100	\$0	\$0
Public Education	\$0	\$0	\$0	\$0
Radio Systems	\$0	\$0	\$0	\$0
Voice/Data Recorder	\$0	\$0	\$0	\$0
<b>Total Other Expenditures</b>	<b>\$0</b>	<b>\$177,100</b>	<b>\$75,244</b>	<b>\$0</b>
<b>Other Income</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$38,000</b>

<b>Calendar Year 2018</b>	<b>Washington</b>	<b>Wayne</b>	<b>Westmoreland</b>	<b>Wyoming</b>
<b>Beginning Balance - January 1, 2018</b>	\$958,198	\$281,778	\$169,547	\$384,975
<b>Formula Revenue</b>	\$4,028,219	\$1,278,992	\$7,863,834	\$1,365,034
<b>Statewide Interconnectivity</b>	\$4,800	\$37,859	\$97,920	\$855,566
<b>Interest Earned</b>	\$10,721	\$0	\$0	\$8,542
<b>Total 911 Revenue</b>	<b>\$5,001,938</b>	<b>\$1,598,629</b>	<b>\$8,131,301</b>	<b>\$2,614,117</b>
<b>911 Funded Expenditures</b>				
Call Handling Equipment (CHE)	\$66,632	\$28,108	\$68,824	\$91,554
Computer Aided Dispatch (CAD)	\$244,611	\$36,361	\$274,153	\$412,913
Connectivity/Infrastructure	\$308,142	\$126,785	\$537,278	\$571,353
Contracted Services	\$33,663	\$16,200	\$10,800	\$111,105
Facilities	\$143,661	\$54,017	\$640,835	\$65,070
GIS/Mapping	\$38,092	\$43,544	\$0	\$35,000
Mass Notification System	\$0	\$0	\$26,000	\$0
Office Operations	\$74,830	\$99,762	\$11,158	\$4,861
Personnel	\$2,901,327	\$979,011	\$3,623,600	\$949,863
Public Education	\$0	\$345	\$0	\$0
Radio Systems	\$265,529	\$100,371	\$2,850,640	\$42,707
Voice/Data Recorder	\$26,920	\$4,580	\$36,842	\$7,200
<b>Total 911 Funded Expenditures</b>	<b>\$4,103,406</b>	<b>\$1,489,083</b>	<b>\$8,080,128</b>	<b>\$2,291,626</b>
911 Surcharge Balance Before Reserves	\$898,532	\$109,546	\$51,173	\$322,491
<b>Total Allocations to Reserves</b>	<b>\$617,390</b>	<b>\$0</b>	<b>\$0</b>	<b>\$275,000</b>
<b>911 Surcharge Balance</b>	<b>\$281,142</b>	<b>\$109,546</b>	<b>\$51,173</b>	<b>\$47,491</b>
<b>Other Activity (Not funded by 911)</b>				
Call Handling Equipment (CHE)	\$0	\$0	\$2,629	\$0
Computer Aided Dispatch (CAD)	\$0	\$0	\$0	\$0
Connectivity/Infrastructure	\$0	\$0	\$5,687	\$0
Contracted Services	\$0	\$0	\$918	\$0
Facilities	\$0	\$0	\$3,808	\$0
GIS/Mapping	\$0	\$0	\$1,095	\$0
Mass Notification System	\$0	\$0	\$0	\$0
Office Operations	\$0	\$0	\$20,785	\$0
Other	\$0	\$73,801	\$14,071	\$0
Personnel	\$0	\$0	\$1,264,213	\$0
Public Education	\$0	\$0	\$1,273	\$0
Radio Systems	\$0	\$0	\$31,533	\$0
Voice/Data Recorder	\$0	\$0	\$0	\$0
<b>Total Other Expenditures</b>	<b>\$0</b>	<b>\$73,801</b>	<b>\$1,346,011</b>	<b>\$0</b>
<b>Other Income</b>	<b>\$19,161</b>	<b>\$73,801</b>	<b>\$0</b>	<b>\$0</b>

<b>Calendar Year 2018</b>	<b>York</b>	<b>Grand Total</b>
<b>Beginning Balance - January 1, 2018</b>	\$4,892	\$68,875,370
<b>Formula Revenue</b>	\$8,045,254	\$262,459,865
<b>Statewide Interconnectivity</b>	\$0	\$22,901,364
<b>Interest Earned</b>	\$11,317	\$2,132,638
<b>Total 911 Revenue</b>	<b>\$8,061,462</b>	<b>\$356,369,237</b>
<b>911 Funded Expenditures</b>		
Call Handling Equipment (CHE)	\$3,562	\$7,118,641
Computer Aided Dispatch (CAD)	\$14,115	\$11,793,649
Connectivity/Infrastructure	\$415,588	\$23,133,189
Contracted Services	\$0	\$7,467,948
Facilities	\$0	\$13,998,171
GIS/Mapping	\$8,065	\$1,617,938
Mass Notification System	\$0	\$148,780
Office Operations	\$6,632	\$2,201,035
Personnel	\$7,422,909	\$211,021,732
Public Education	\$0	\$58,830
Radio Systems	\$0	\$25,264,000
Voice/Data Recorder	\$190,077	\$1,832,270
<b>Total 911 Funded Expenditures</b>	<b>\$8,060,948</b>	<b>\$305,656,181</b>
911 Surcharge Balance Before Reserves	\$515	\$50,718,657
<b>Total Allocations to Reserves</b>	<b>\$0</b>	<b>\$43,464,337</b>
<b>911 Surcharge Balance</b>	<b>\$515</b>	<b>\$7,254,320</b>
<b>Other Activity (Not funded by 911)</b>		
Call Handling Equipment (CHE)	\$0	\$1,190,981
Computer Aided Dispatch (CAD)	\$381,799	\$2,858,208
Connectivity/Infrastructure	\$24,259	\$4,409,369
Contracted Services	\$0	\$918
Facilities	\$456,418	\$3,095,155
GIS/Mapping	\$4,158	\$102,446
Mass Notification System	\$0	\$8,499
Office Operations	\$41,316	\$2,071,992
Other	\$2,642,393	\$9,316,248
Personnel	\$59,275	\$6,135,864
Public Education	\$6,963	\$15,441
Radio Systems	\$478,671	\$14,230,206
Voice/Data Recorder	\$72,613	\$161,925
<b>Total Other Expenditures</b>	<b>\$4,167,866</b>	<b>\$43,597,251</b>
<b>Other Income</b>	<b>\$4,167,866</b>	<b>\$8,984,396</b>

## APPENDIX D – 2018 Statewide Interconnectivity Awards

County	Project Title	Award Amount
Adams	South Central Intercounty Network Maintenance	\$154,859
	<b>Adams Total</b>	<b>\$154,859</b>
Allegheny	Region 13 ESINet Maintenance	\$1,257,111
Allegheny	Region 13 ESINet Enhancement	\$562,970
Allegheny	Region 13 Shared CPE	\$253,340
Allegheny	Westcore Region 13 NG911 GIS	\$110,000
Allegheny	Westcore Upgrade and Maintenance	\$3,928,306
	<b>Allegheny Total</b>	<b>\$6,111,727</b>
Armstrong	Westcore Region 13 NG911 GIS	\$30,000
Armstrong	Armstrong County Fiber Replacement	\$1,113,077
Armstrong	Armstrong County Fiber Connectivity	\$9,450
Armstrong	ICOORS Annual Maintenance	\$65,865
Armstrong	Region 13 ESINet Maintenance	\$4,800
Armstrong	Region 13 Shared CPE	\$12,285
Armstrong	Westcore Upgrade and Maintenance	\$280,329
	<b>Armstrong Total</b>	<b>\$1,515,806</b>
Beaver	Westcore Region 13 NG911 GIS	\$45,000
Beaver	Westcore Upgrade and Maintenance	\$415,627
Beaver	Region 13 ESINet Maintenance	\$4,800
Beaver	Region 13 Shared CPE	\$20,362
	<b>Beaver Total</b>	<b>\$485,789</b>
Bedford	SAC GIS Updates	\$5,000
Bedford	SAC Cyber Security Awareness Training	\$11,815
Bedford	SAC ESINet Maintenance	\$61,675
Bedford	SAC CHE Maintenance	\$57,803
Bedford	SAC Regional Recorder Maintenance	\$7,180
	<b>Bedford Total</b>	<b>\$143,473</b>
Blair	SAC GIS Updates	\$5,300
Blair	SAC Cyber Security Awareness Training	\$11,815
Blair	SAC ESINet Maintenance	\$57,175
Blair	SAC CHE Maintenance	\$53,953
Blair	SAC Regional Recorder Maintenance	\$16,589

County	Project Title	Award Amount
	<b>Blair Total</b>	<b>\$144,832</b>
Bradford	Northcom Virtualization	\$194,436
	<b>Bradford Total</b>	<b>\$194,436</b>
Butler	Region 13 ESINet Maintenance	\$4,800
Butler	Standardized Fire and Police Protocols for Regional CAD	\$555,723
Butler	Region 13 Shared CPE	\$10,756
Butler	Westcore Region 13 NG911 GIS	\$45,000
Butler	Westcore Upgrade and Maintenance	\$279,595
Butler	Multi-Agency Shared Recorder	\$85,189
	<b>Butler Total</b>	<b>\$981,063</b>
Cambria	Westcore Region 13 NG911 GIS	\$45,000
Cambria	SAC Cyber Security Awareness Training	\$11,815
Cambria	Region 13 ESINet Maintenance	\$1,800
Cambria	SAC ESINet Maintenance	\$6,000
Cambria	Region 13 Shared CPE	\$18,274
Cambria	SAC CHE Maintenance	\$13,718
Cambria	Westcore Upgrade and Maintenance	\$439,653
	<b>Cambria Total</b>	<b>\$536,260</b>
Carbon	Carbon County NG911 GIS	\$74,000
Carbon	NEcore ESINet Maintenance	\$27,790
Carbon	NEcore CHE Maintenance	\$4,694
Carbon	NEcore Rapid SOS NG911	\$19,200
Carbon	NEcore CAD Maintenance	\$56,004
	<b>Carbon Total</b>	<b>\$181,688</b>
Centre	SAC GIS Updates	\$13,500
Centre	SAC Cyber Security Awareness Training	\$11,815
Centre	SAC ESINet Maintenance	\$90,195
Centre	SAC CHE Maintenance	\$143,232
Centre	SAC CPE Expansion	\$594,934
	<b>Centre Total</b>	<b>\$853,676</b>
Columbia	NENA NG911 GIS Data Development and Remediation	\$45,200
Columbia	North Central Region GIS Enhancements	\$342,500
Columbia	North Central ESINet Ancillary Network	\$109,376
Columbia	North Central ESINet Expansion to Northumberland County	\$139,367

County	Project Title	Award Amount
Columbia	North Central Region ALI Links	\$12,345
Columbia	North Central Regional ESINet Maintenance	\$276,420
Columbia	North Central Regional CHE Enhancements	\$171,010
Columbia	North Central Regional CHE Maintenance	\$440,117
Columbia	North Central Regional Text-To-911 System Maintenance	\$28,704
Columbia	Northumberland CHE addition to North Central CHE	\$436,067
Columbia	North Central Regional Dispatch Protocols	\$1,620,566
Columbia	North Central Regional Logging Recorder Maintenance	\$122,801
Columbia	Lycoming – ECEN Shared CAD	\$342,144
Columbia	Northumberland – CSR911 CAD	\$686,885
Columbia	North Central Regional Log/Recorder Screen Capture Licenses	\$12,508
	<b>Columbia Total</b>	<b>\$4,786,010</b>
Dauphin	South Central Task Force GIS	\$352,640
Dauphin	South Central Task Force Microwave Network Maintenance	\$51,360
Dauphin	South Central Intercounty Network Maintenance	\$154,859
Dauphin	Dauphin County CAD RapidSOS Integration	\$9,104
	<b>Dauphin Total</b>	<b>\$567,963</b>
Elk	Northern Tier GIS Enhancements	\$48,000
Elk	Northern Tier Regional Network Fiber Maintenance	\$267,696
Elk	Northern Tier CHE Maintenance	\$285,437
Elk	Northern Tier CHE Enhancements	\$173,289
Elk	Northern Tier Text-to-911 System Maintenance	\$29,231
Elk	Northern Tier Regional Shared CHE LEC and ALI Costs	\$29,998
Elk	Northern Tier Policy and Procedures Development	\$96,000
Elk	Northern Tier Regional ProQA Protocols Maintenance	\$171,600
Elk	Northern Tier Pulse Point	\$25,000
Elk	Northern Tier Regional CAD Maintenance	\$393,761
Elk	Northern Tier Regional Logging Recorder Maintenance	\$85,980
Elk	Warren County STARnet Radio Console Enhancements	\$455,601
	<b>Elk Total</b>	<b>\$2,061,593</b>
Fayette	Westcore Region 13 NG911 GIS	\$410,442
Fayette	ICOORS Annual Maintenance	\$65,865
Fayette	Region 13 ESINet Maintenance	\$37,590
Fayette	Region 13 ESINet Fiber Expansion	\$292,105
Fayette	Region 13 Shared CPE	\$11,090
Fayette	Westcore Upgrade and Maintenance	\$286,258
Fayette	Fayette/Somerset Joint CAD Annual Maintenance	\$112,446

County	Project Title	Award Amount
	<b>Fayette Total</b>	<b>\$1,215,796</b>
Franklin	South Central Intercounty Network Maintenance	\$154,859
	<b>Franklin Total</b>	<b>\$154,859</b>
Fulton	SAC GIS Updates	\$4,800
Fulton	SAC Cyber Security Awareness Training	\$11,815
Fulton	SAC ESINet Maintenance	\$39,175
Fulton	SAC CHE Maintenance	\$39,073
Fulton	SAC Regional Recorder Maintenance	\$2,744
	<b>Fulton Total</b>	<b>\$97,607</b>
Greene	Westcore Region 13 NG911 GIS	\$20,000
Greene	Region 13 ESINet Maintenance	\$34,722
Greene	Region 13 Shared CPE	\$6,266
Greene	Westcore Upgrade and Maintenance	\$166,003
	<b>Greene Total</b>	<b>\$226,991</b>
Huntingdon	SAC GIS Updates	\$5,000
Huntingdon	SAC Cyber Security Awareness Training	\$11,815
Huntingdon	SAC ESINet Maintenance	\$57,175
Huntingdon	SAC CHE Maintenance	\$54,617
Huntingdon	SAC Regional Recorder Maintenance	\$6,347
	<b>Huntingdon Total</b>	<b>\$134,954</b>
Indiana	Westcore Region 13 NG911 GIS	\$30,000
Indiana	ICOORS Annual Maintenance	\$65,865
Indiana	Region 13 ESINet Maintenance	\$10,848
Indiana	Region 13 Shared CPE	\$9,909
Indiana	Westcore Upgrade and Maintenance	\$259,614
Indiana	ICOORS /PA STARNet ISSI Interface	\$126,000
	<b>Indiana Total</b>	<b>\$502,236</b>
Juniata	SAC GIS Updates	\$17,000
Juniata	SAC Cyber Security Awareness Training	\$11,815
Juniata	SAC ESINet Maintenance	\$40,915
Juniata	Juniata/Perry Shared CPE Maintenance	\$52,838
Juniata	Juniata/Perry CAD Hardware	\$112,233
Juniata	SAC Regional Recorder Maintenance	\$6,990
	<b>Juniata Total</b>	<b>\$241,791</b>

County	Project Title	Award Amount
Lackawanna	NECore ESINet Maintenance	\$33,948
Lackawanna	NEcore Rapid SOS NG911	\$19,200
Lackawanna	NEcore CAD Maintenance	\$126,001
	<b>Lackawanna Total</b>	<b>\$179,149</b>
Lawrence	Westcore Region 13 NG911 GIS	\$30,000
Lawrence	ICOORS Annual Maintenance	\$65,865
Lawrence	Region 13 ESINet Maintenance	\$12,163
Lawrence	Region 13 Shared CPE	\$12,153
Lawrence	Region 13 ESINet Fiber Expansion	\$457,799
Lawrence	Westcore Upgrade and Maintenance	\$265,348
	<b>Lawrence Total</b>	<b>\$843,328</b>
Lebanon	Lebanon York NENA NG911 GIS Data Development	\$734,027
Lebanon	Lebanon York Fiber ESINet Connectivity	\$51,943
Lebanon	Lebanon York Shared CHE	\$1,735,436
Lebanon	Lebanon York SMS Implementation	\$107,460
	<b>Lebanon Total</b>	<b>\$2,628,866</b>
Lehigh	Lehigh Valley Shared Recorder	\$25,690
Lehigh	Lehigh Valley CAD Maintenance	\$429,955
Lehigh	Lehigh Valley ESINet Maintenance	\$84,750
Lehigh	Lehigh Valley CHE Maintenance	\$160,644
Lehigh	Lehigh Rapid SOS NG911	\$19,200
Lehigh	Lehigh Valley Regional GIS	\$12,350
Lehigh	Lehigh Consolidated Staffing	\$866,527
Lehigh	Lehigh Consolidation Project Management	\$90,000
	<b>Lehigh Total</b>	<b>\$1,689,116</b>
Luzerne	NEcore CHE Maintenance	\$18,432
Luzerne	NEcore ESINet Maintenance	\$27,096
Luzerne	NEcore Rapid SOS NG911	\$72,350
	<b>Luzerne Total</b>	<b>\$117,878</b>
Mercer	Region 13 ESINet Maintenance	\$9,215
Mercer	Region 13 Shared CPE	\$15,111
Mercer	Westcore Region 13 NG911 GIS	\$45,000
Mercer	Region 13 ESINet Fiber Expansion	\$12,788
Mercer	Westcore Upgrade and Maintenance	\$321,917
	<b>Mercer Total</b>	<b>\$404,031</b>

County	Project Title	Award Amount
Mifflin	911 ALI Links	\$4,986
Mifflin	Statewide Radio Network Integration	\$676,758
	<b>Mifflin Total</b>	<b>\$681,744</b>
Monroe	NEcore ESINet Maintenance	\$435,163
Monroe	NEcore Regional GIS	\$36,700
Monroe	NEcore CHE Maintenance	\$458,166
Monroe	NEcore ESINet Enhancement and Local Survivability	\$16,380
Monroe	NEcore Rapid SOS NG911	\$27,200
Monroe	NEcore CAD Maintenance	\$111,611
	<b>Monroe Total</b>	<b>\$1,085,220</b>
Montgomery	NG911 GIS (Address Points)	\$85,000
Montgomery	Southeast Region Connectivity to Pennsylvania	\$29,172
	<b>Montgomery Total</b>	<b>\$114,172</b>
Northampton	Lehigh Valley Shared Recorder	\$32,130
Northampton	Lehigh Rapid SOS NG911	\$19,200
Northampton	Northampton Consolidations Project Management	\$90,000
Northampton	Northampton Consolidated Staffing	\$897,565
Northampton	Lehigh Valley ESINet Maintenance	\$72,198
Northampton	Lehigh Valley CHE Maintenance	\$177,186
Northampton	Lehigh Valley CAD Maintenance	\$70,500
	<b>Northampton Total</b>	<b>\$1,358,779</b>
Perry	SAC ESINet Maintenance	\$54,415
Perry	Juniata Perry Shared Recorder Maintenance	\$17,190
Perry	Juniata Perry Shared CHE Maintenance	\$58,177
Perry	Juniata Perry CAD Hardware	\$10,143
Perry	SAC GIS Updates	\$5,000
Perry	SAC Cyber Security Awareness Training	\$11,815
	<b>Perry Total</b>	<b>\$156,740</b>
Philadelphia	Southeast PA Regional ESINet	\$5,877,065
	<b>Philadelphia Total</b>	<b>\$5,877,065</b>
Pike	NEcore CHE Maintenance	\$162,450
Pike	Pike NENA NG911 GIS Data Development and Remediation	\$40,040
Pike	NEcore Rapid SOS NG911	\$22,200
	<b>Pike Total</b>	<b>\$224,690</b>

County	Project Title	Award Amount
Schuylkill	NEcore ESINet Enhancement and Local Survivability	\$131,499
Schuylkill	NEcore CHE Maintenance	\$9,047
Schuylkill	NEcore Rapid SOS NG911	\$20,000
Schuylkill	NEcore ESINet Maintenance	\$82,548
	<b>Schuylkill Total</b>	<b>\$243,094</b>
Snyder	CSR911 NENA NG911 GIS Data Development	\$36,000
Snyder	CSR911 CAD Maintenance	\$54,673
Snyder	CSR911 Cybersecurity	\$23,580
	<b>Snyder Total</b>	<b>\$114,253</b>
Somerset	Westcore Region 13 NG911 GIS	\$30,000
Somerset	SAC Cyber Security Awareness Training	\$11,815
Somerset	SAC ESINet Maintenance	\$6,000
Somerset	Westcore Upgrade and Maintenance	\$290,224
Somerset	ICORRS Annual Maintenance	\$65,865
Somerset	Region 13 Shared CPE	\$13,730
	<b>Somerset Total</b>	<b>\$417,634</b>
Susquehanna	NEcore ESINet Maintenance	\$18,000
Susquehanna	NEcore CHE Maintenance	\$3,490
Susquehanna	NEcore Rapid SOS NG911	\$71,700
	<b>Susquehanna Total</b>	<b>\$93,190</b>
Venango	RCAD GIS System Administration	\$215,148
Venango	Region 13 ESINet Enhancement	\$7,800
Venango	Region 13 ESINet Maintenance	\$7,200
Venango	Westcore Region 13 NG911 GIS	\$30,000
Venango	Region 13 Shared CPE	\$11,428
Venango	Westcore Upgrade and Maintenance	\$242,271
	<b>Venango Total</b>	<b>\$513,847</b>
Washington	Westcore Region 13 NG911 GIS	\$45,000
Washington	Westcore Upgrade and Maintenance	\$8,998
Washington	Region 13 ESINet Maintenance	\$4,800
	<b>Washington Total</b>	<b>\$58,798</b>
Wayne	NEcore ESINet Maintenance	\$13,392
Wayne	NEcore CHE Maintenance	\$121,652

County	Project Title	Award Amount
Wayne	NEcore Rapid SOS NG911	\$19,200
Wayne	NEcore CAD Maintenance	\$30,870
	<b>Wayne Total</b>	<b>\$185,114</b>
Westmoreland	Westcore Region 13 NG911 GIS	\$70,000
Westmoreland	ICORRS Annual Maintenance	\$65,865
Westmoreland	Region 13 ESINet Maintenance	\$6,600
Westmoreland	Region 13 Shared CPE	\$26,968
Westmoreland	Westcore Upgrade and Maintenance	\$587,045
	<b>Westmoreland Total</b>	<b>\$756,478</b>
	<b>Grand Total</b>	<b>\$39,036,595</b>

## APPENDIX E – 2018 Call Volume

PSAP	Wireless	Text	Wireline	VoIP	Total 9-1-1 Calls	Total 10 Digit Calls	Total Call Volume
Adams	23,554	0	7,187	2,891	33,632	54,904	88,536
Allegheny	607,298	1,193	377,444	73,743	1,059,678	141,375	1,201,053
Allentown	61,318	94	8,529	1,189	71,130	87,127	158,257
Armstrong	19,037	0	7,251	2,922	29,210	53,917	83,127
Beaver	56,162	36	5,194	8,478	69,870	214,269	284,139
Bedford	13,888	30	3,648	1,841	19,407	36,595	56,002
Berks	136,902	403	25,142	14,172	176,619	287,714	464,333
Bethlehem	27,084	0	8,675	0	35,759	109,978	145,737
Blair	39,140	0	10,789	7,619	57,548	66,348	123,896
Bradford	14,114	0	5,943	0	20,057	77,815	97,872
Bucks	179,019	481	33,605	17,692	230,797	397,133	627,930
Butler	56,433	0	34,909	9,406	100,748	52,676	153,424
Cambria	36,241	32	10,151	8,274	54,698	112,579	167,277
Cameron	871	0	729	260	1,860	1,650	3,510
Carbon	21,395	0	10,784	491	32,670	119,637	152,307
Centre	28,117	59	6,140	3,862	38,178	108,729	146,907
Chester	129,467	220	26,472	14,239	170,398	174,844	345,242
Clarion	9,878	0	4,164	951	14,993	18,222	33,215
Clearfield	19,522	5	7,824	3,483	30,834	93,965	124,799
Clinton	13,393	0	2,675	627	16,695	34,750	51,445
Columbia	26,261	0	10,514	0	36,775	68,043	104,818
Crawford	21,333	18	60,453	2,981	84,785	75,126	159,911
Cumberland	44,237	0	34,056	7,264	85,557	167,871	253,428
Dauphin	124,963	247	17,442	14,043	156,695	190,327	347,022
Delaware	346,770	0	189,289	30,356	566,415	228,404	794,819
Elk	6,719	0	4,281	859	11,859	22,746	34,605
Erie	92,449	154	48,228	14,643	155,474	28,252	183,726
Fayette	49,263	301	7,836	7,222	64,622	53,622	118,244
Forest	1,296	0	876	0	2,172	0	2,172

PSAP	Wireless	Text	Wireline	VoIP	Total 9-1-1 Calls	Total 10 Digit Calls	Total Call Volume
Franklin	37,505	0	13,145	5,259	55,909	96,294	152,203
Fulton	3,935	0	764	0	4,699	4,292	8,991
Greene	21,323	0	3,442	1,065	25,830	21,212	47,042
Huntingdon	6,847	15	4,233	1,390	12,485	23,534	36,019
Indiana	15,461	0	4,759	2,786	23,006	36,701	59,707
Jefferson	9,436	40	7,195	1,512	18,183	24,173	42,356
Juniata	3,997	45	2,048	128	6,218	13,084	19,302
Lackawanna	68,128	217	28,162	11,051	107,558	268,632	376,190
Lancaster	155,577	147	62,477	0	218,201	239,423	457,624
Lawrence	29,192	65	11,518	4,597	45,372	88,938	134,310
Lebanon	36,498	0	5,553	5,655	47,706	38,645	86,351
Lehigh	69,660	0	17,393	4,191	91,244	186,762	278,006
Luzerne	156,819	344	34,015	11,060	202,238	118,863	321,101
Lycoming	40,052	0	37,405	0	77,457	88,424	165,881
McKean	10,775	0	37,314	2,736	50,825	54,284	105,109
Mercer	36,426	0	4,998	5,049	46,473	96,204	142,677
Mifflin	8,788	0	4,716	0	13,504	31,783	45,287
Monroe	71,908	39	12,265	7,804	92,016	88,661	180,677
Montgomery	302,159	485	62,260	26,686	391,590	406,783	798,373
Montour	26,261	0	10,514	0	36,775	68,043	104,818
Northampton	66,435	46	23,933	237	90,651	284,099	374,750
Northumberland	24,107	0	5,560	0	29,667	115,946	145,613
Perry	9,211	28	3,728	640	13,607	24,115	37,722
Philadelphia	1,785,396	0	462,741	118,791	2,366,928	0	2,366,928
Pike	12,791	7	5,151	1,860	19,809	27,121	46,930
Potter	1,876	0	2,845	0	4,721	7,754	12,475
Schuylkill	43,379	0	9,045	5,403	57,827	99,666	157,493
Snyder	23,388	0	9,724	3	33,115	48,899	82,014
Somerset	15,250	0	4,652	3,527	23,429	36,142	59,571
Sullivan	1,693	0	1,180	0	2,873	2,686	5,559
Susquehanna	9,637	0	3,818	834	14,289	25,993	40,282

PSAP	Wireless	Text	Wireline	VoIP	Total 9-1-1 Calls	Total 10 Digit Calls	Total Call Volume
Tioga	18,083	20	12,035	0	30,138	21,571	51,709
Union	23,388	0	9,724	3	33,115	48,899	82,014
Venango	11,744	0	6,009	0	17,753	50,507	68,260
Warren	8,359	13	8,020	1,403	17,795	48,776	66,571
Washington	66,850	0	55,446	10,645	132,941	77,844	210,785
Wayne	11,034	0	5,124	2,177	18,335	73,840	92,175
Westmoreland	123,364	0	28,905	21,316	173,585	282,193	455,778
Wyoming	3,271	0	12,698	0	15,969	28,014	43,983
York	195,556	162	81,504	23,125	300,347	74,209	374,556
<b>Total</b>	<b>5,771,683</b>	<b>4,946</b>	<b>2,086,248</b>	<b>530,441</b>	<b>8,393,318</b>	<b>6,451,627</b>	<b>14,844,945</b>